

NSSC

NASA Shared Services Center

April 2014 Performance & Utilization Report – FY 14





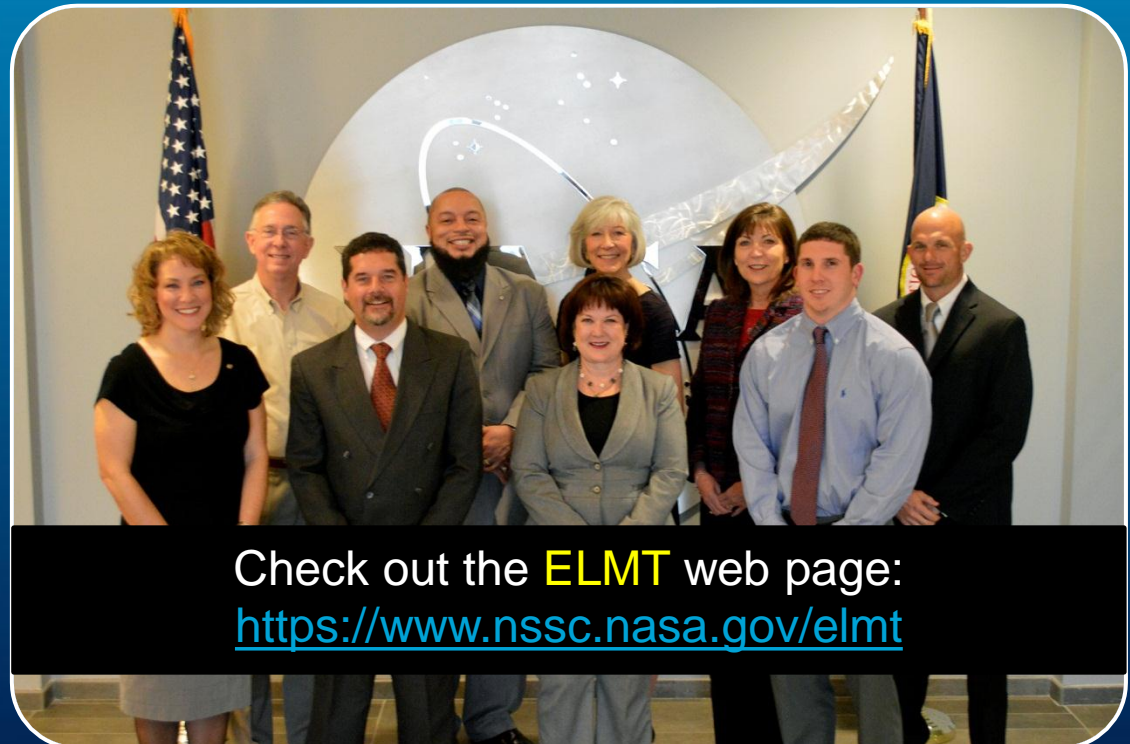
did you know?

NASA Shared Services Center

Since the Enterprise License Management Team (ELMT) was established at the NSSC in 2008, its efforts have resulted in NASA realizing **\$29.2M** to-date in cumulative cost avoidance/savings for software licensing and support.

The current ELMT portfolio includes 30 software agreements, with new software agreements opportunities for the Agency continuously considered for addition.

www.nssc.nasa.gov/metrics



Check out the **ELMT** web page:
<https://www.nssc.nasa.gov/elmt>

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- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
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- SES Appointments / CDP Mentor Appraisals
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- Financial Disclosure Processing
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Procurement **

- Registration/Reimbursement for Internal Training
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- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:
































* NBID (NSSC Business Intelligence Datamart)






** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

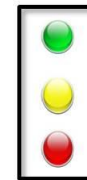
**** *Inquisite*

Scorecard – April Overall

Activity	April
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	No Activity
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	
Retirement Processing - 10 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

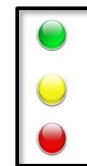
ESD Activity by Month:	April
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:



Met or Exceeded SLA
0 – 5% of stated target SLA
> 5% of stated target SLA

AP Legend:



>= 98%
< 98% & >= 97%
< 97%

Scorecard by Center – April

Activity by Center	ARC	AFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Estimate - 60 day											
Retirement Processing - 10 day											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution											
Call Response Rate											
Call Abandonment Rate											
Average Speed of Answer											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	R	R	R	R	Y	Y	G					
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G					
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G					
Payroll	G	G	G	G	G	G	G					
Domestic Travel	R	G	G	G	G	G	G					
Foreign Travel	R	G	G	G	G	G	G					
PCS (6) Travel	R	G	G	G	G	G	G					
PCS (15) Travel	R	G	G	G	G	G	G					
PCS (30) Travel	G	G	G	G	G	NA	NA					
Relocation Assistance	G	G	G	G	G	G	G					
NASA Awards & Recognition Processing	R	G	G	G	G	G	G					
Off-Site Training	G	G	G	G	G	G	G					
Internal Training <25K	G	G	G	G	G	G	G					
Internal Training >25K	G	G	G	G	G	G	G					
SES Appointments	NA	G	G	G	NA	G	G					
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA					
Retirement Estimate - 10 day	R	G	G	R	G	G	G					
Retirement Estimate - 20 day	R	G	G	G	G	G	G					
Retirement Estimate - 45 day	R	Y	G	G	G	G	G					
Retirement Estimate - 60 day	G	R	G	G	G	G	G					
Retirement Processing - 10 day	R	G	G	G	G	G	G					
eOPF - 15 Day	G	G	G	G	G	G	G					
eOPF - 25 Day	G	G	G	G	G	G	G					
Personnel Action Processing	R	G	G	G	G	G	G					
Grants	G	G	G	G	G	G	G					
Grants - Supplemental	G	G	G	G	G	G	G					
SBIR / STTR - Phase 1	G	NA	NA	NA	NA	NA	G					
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA	NA	G					
Initial Call Resolution	G	G	G	G	G	G	G					
Call Response Rate	G	G	G	G	G	G	G					
Call Abandonment Rate	G	G	G	G	G	G	G					
Average Speed of Answer	G	G	G	G	G	G	G					
Website Availability	G	G	G	G	G	G	G					

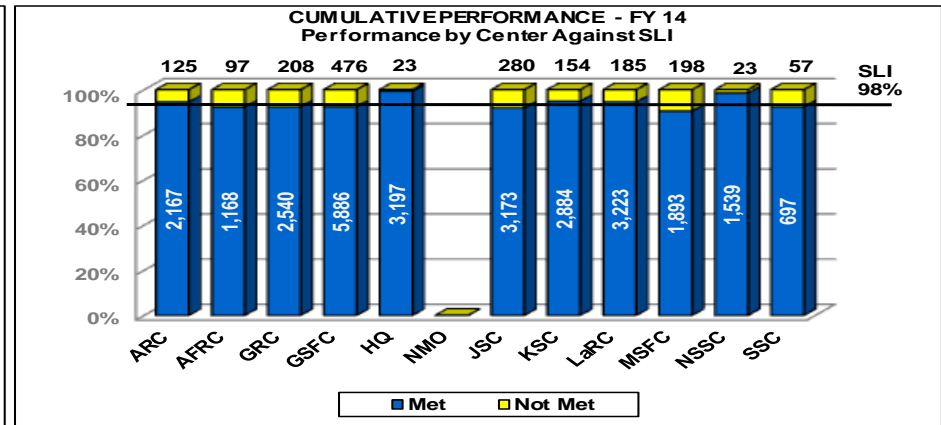
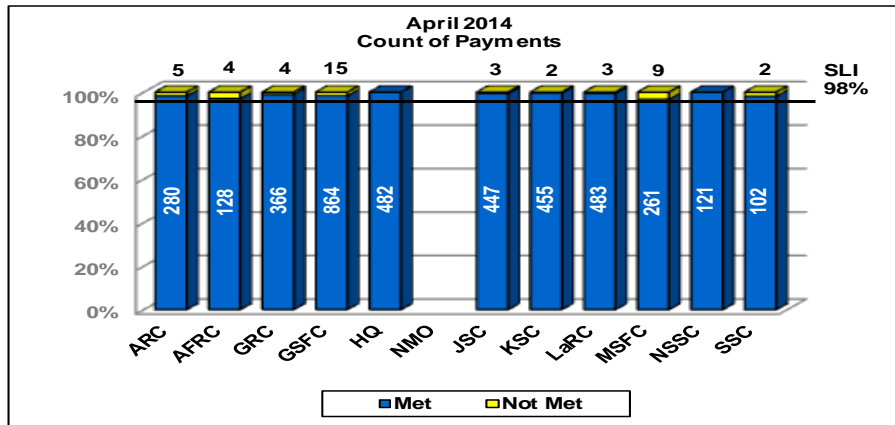
ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec												
Abandon Rate: Should not exceed 7%												
First Call Resolution: SLA > 95%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												

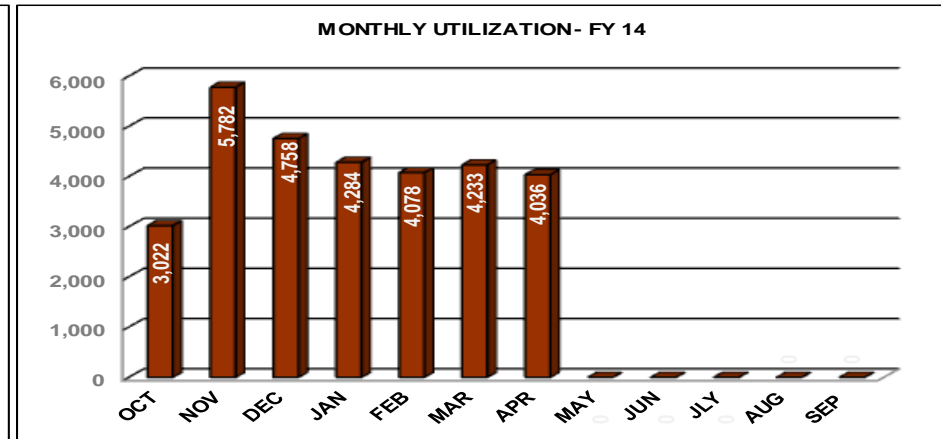
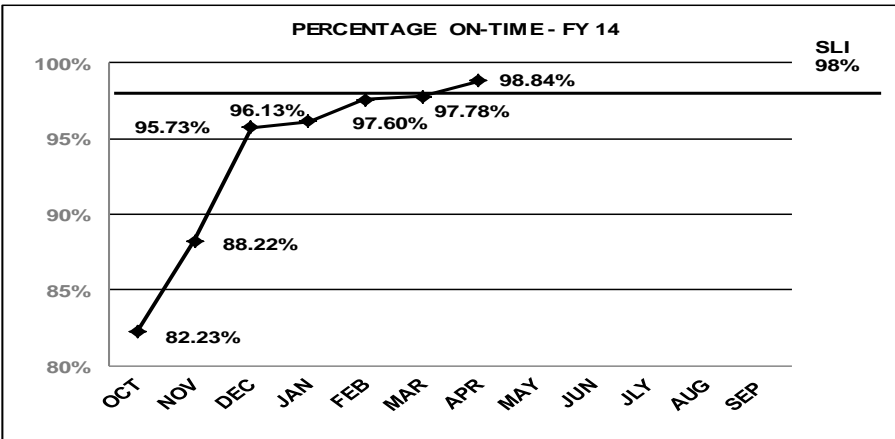
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 14

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	82.23%	88.22%	95.73%	96.13%	97.60%	97.78%	98.84%					
Cumulative YTD	3,022	8,804	13,562	17,846	21,924	26,157	30,193					



Assessment:

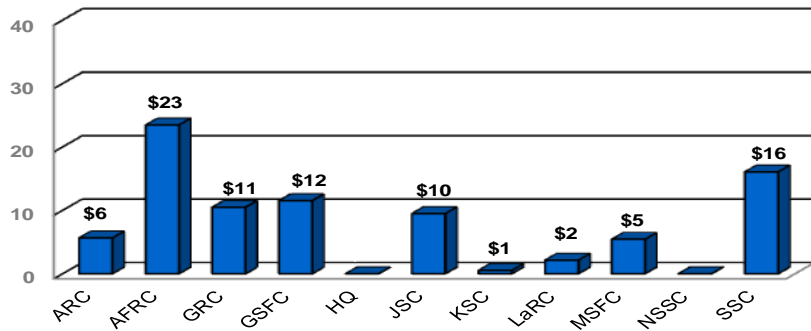
Financial Management

Accounts Payable

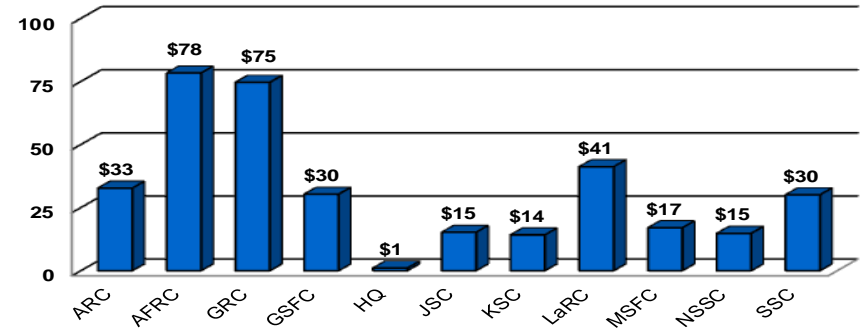
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is $\leq \$200$ per million.

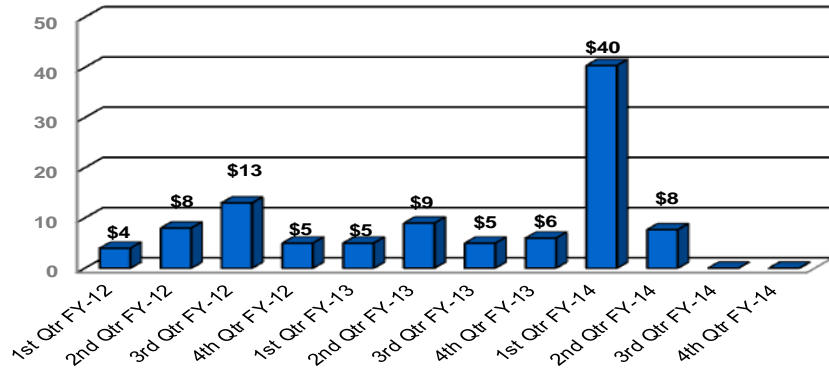
April 2014
AP Interest Penalties / \$ million



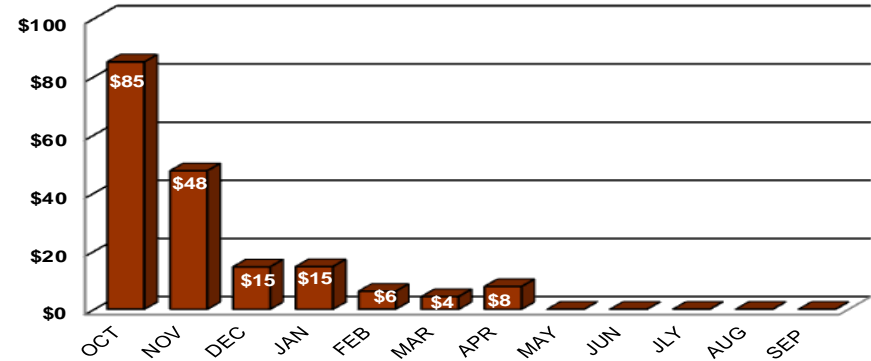
AVERAGE CUMULATIVE PERFORMANCE - FY 14
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



Assessment:

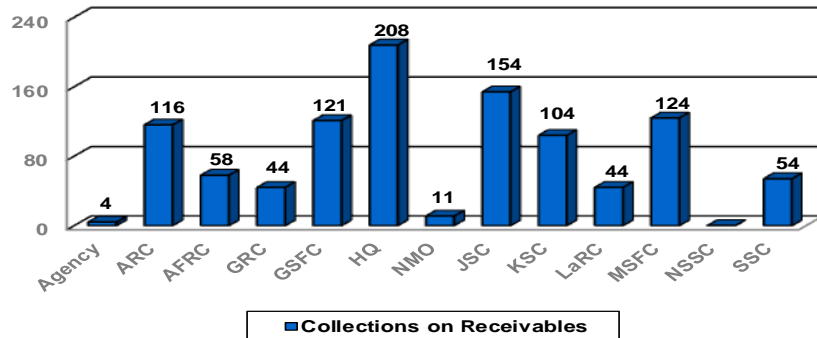
Financial Management

Accounts Receivable

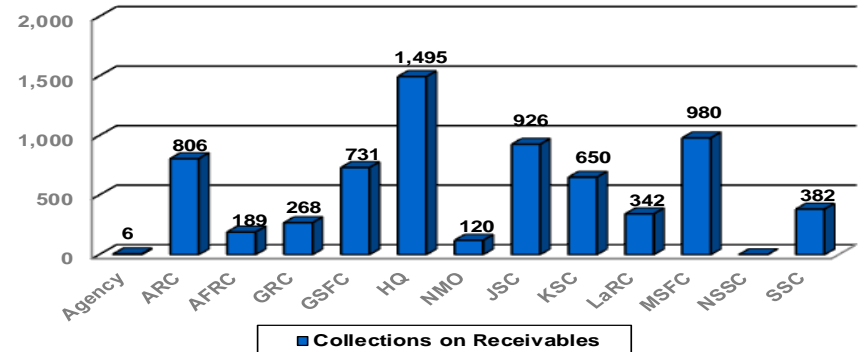
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

April 2014
Collections on Receivables - Performance by Center

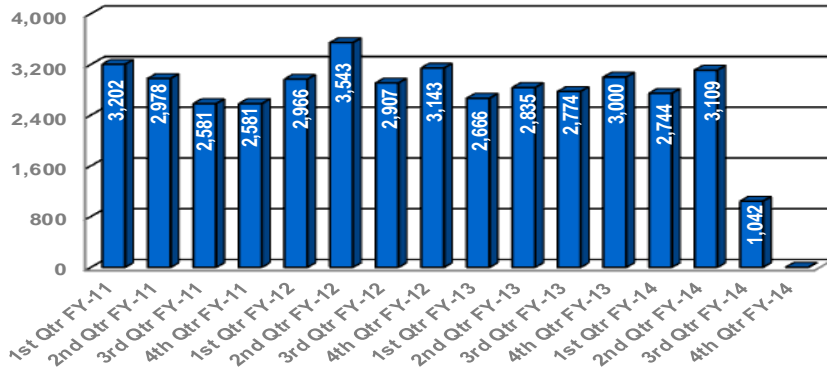


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 14
Performance by Center

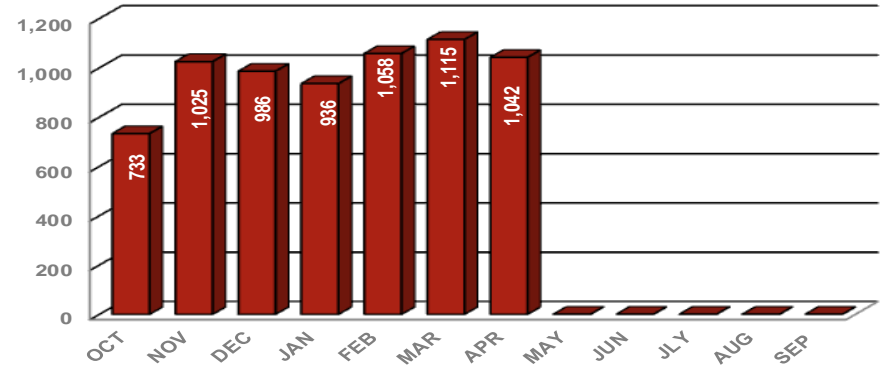


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	733	1,758	2,744	3,680	4,738	5,853	6,895					

AR - Collections on Receivables/ Quarter



MONTHLY UTILIZATION - FY 14

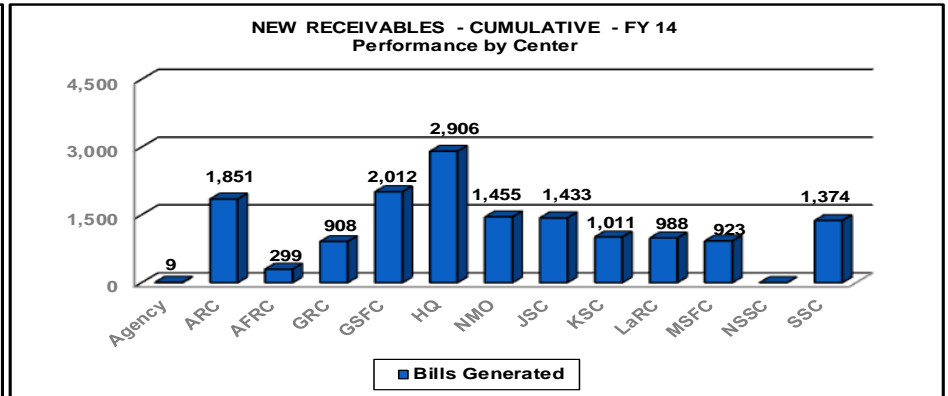
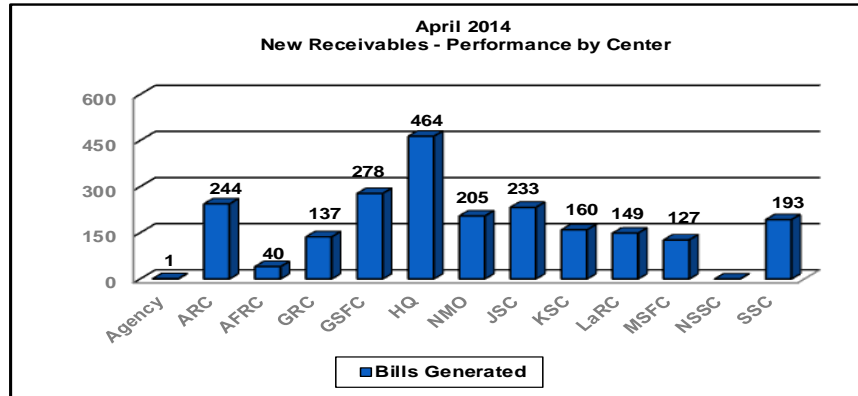


Assessment:

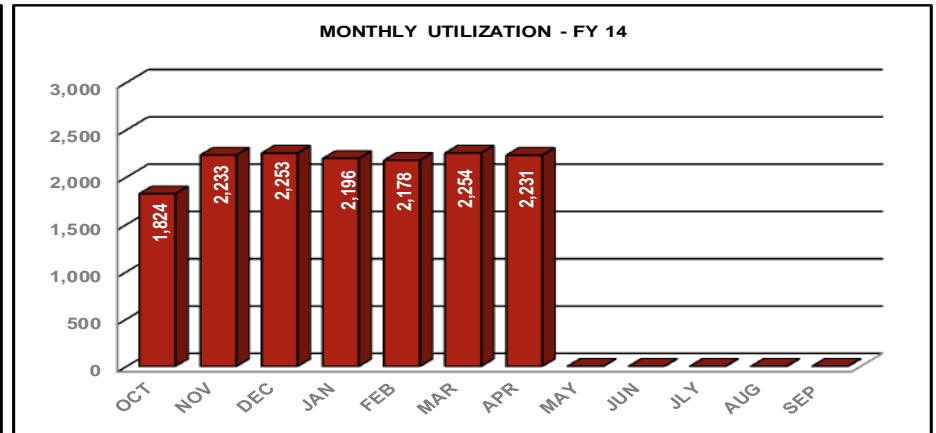
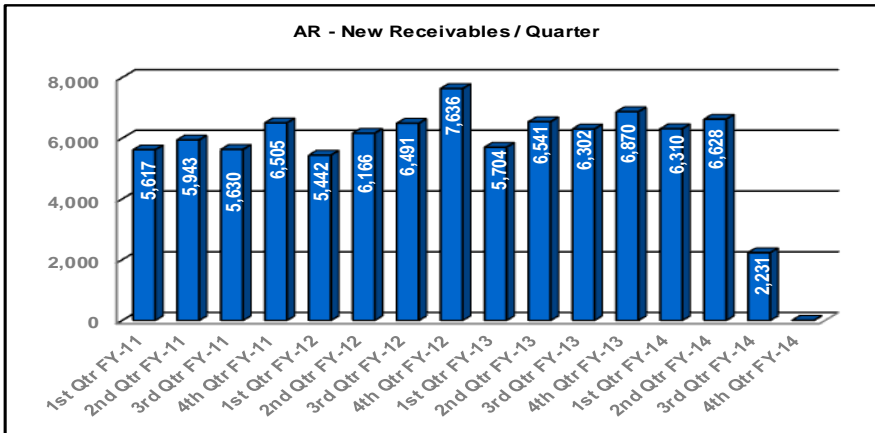
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	1,824	4,057	6,310	8,506	10,684	12,938	15,169						
98% Error Free	99.0%	99.6%	99.2%	99.4%	99.7%	99.5%	99.6%						
# of Errors	19/1824	8/2233	19/2253	13/2196	7/2178	12/2254	10/2231						



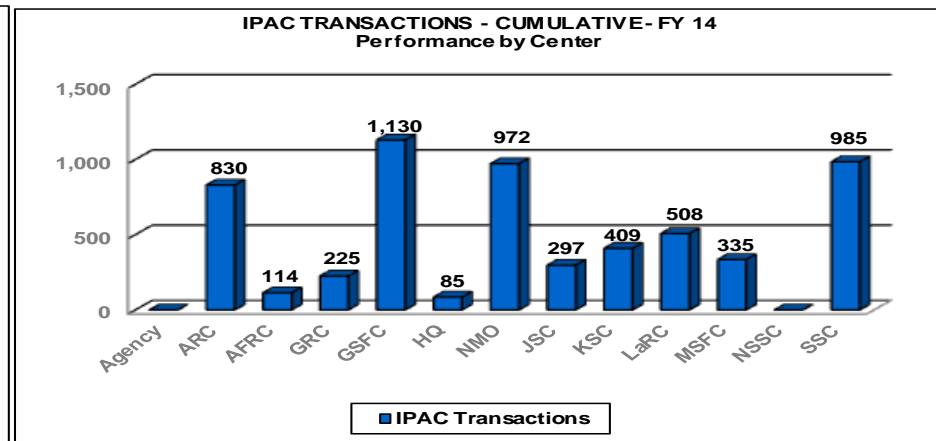
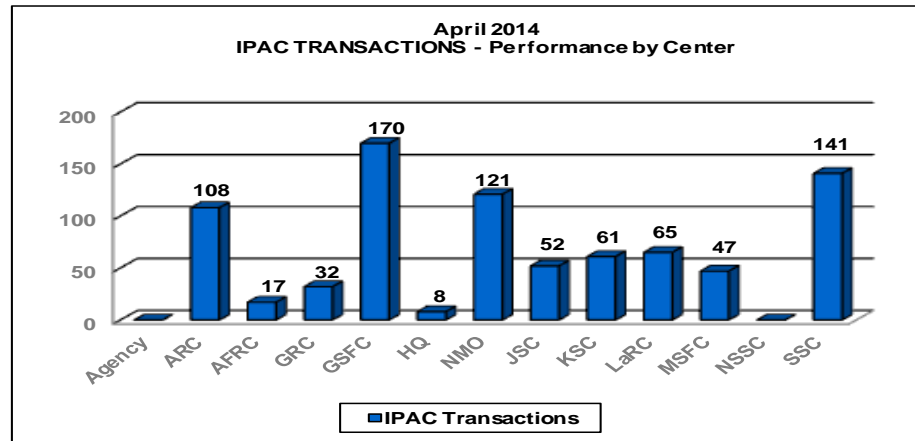
Assessment:

Financial Management

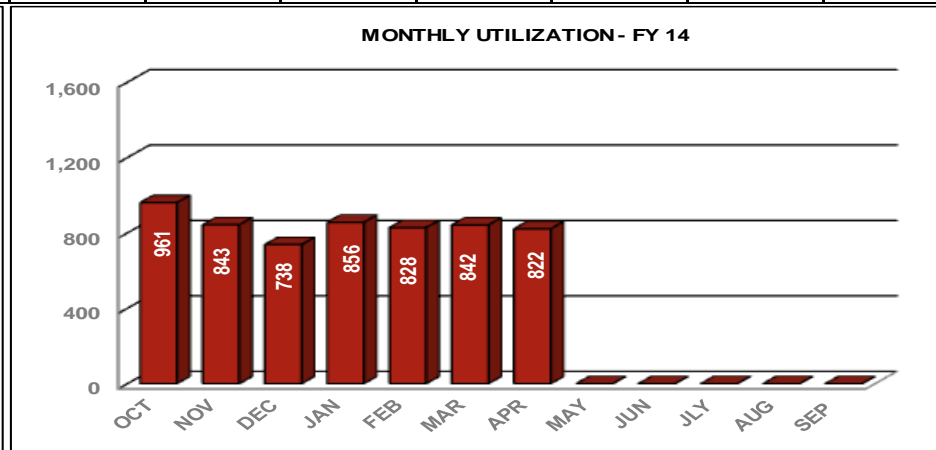
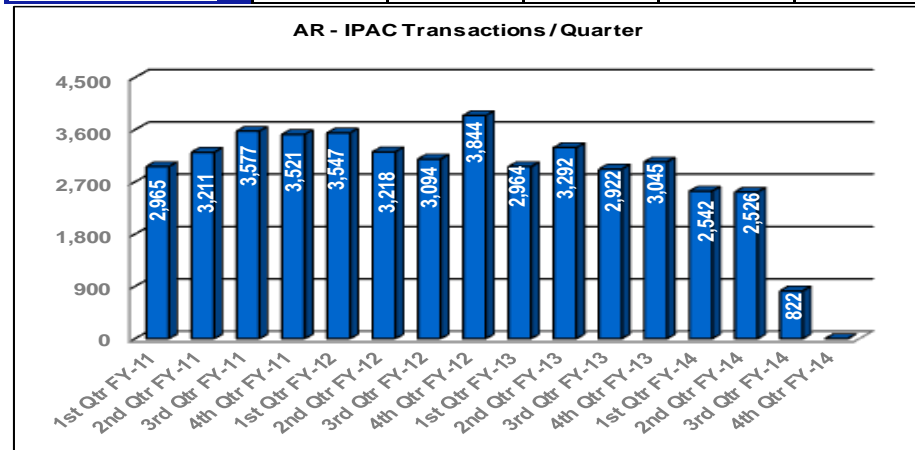
Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	961	1,804	2,542	3,398	4,226	5,068	5,890					



Assessment:

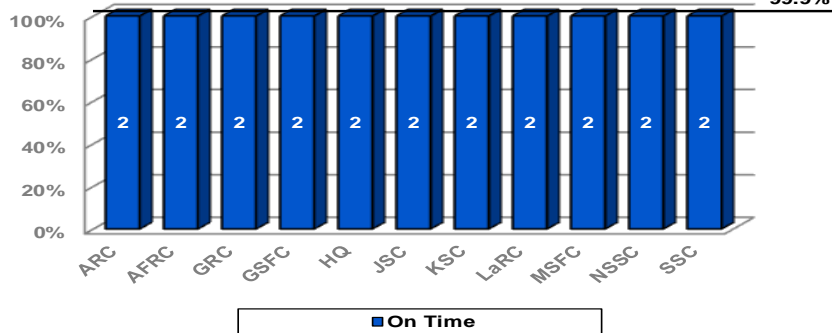
Financial Management Payroll

Payroll - FY 14

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.

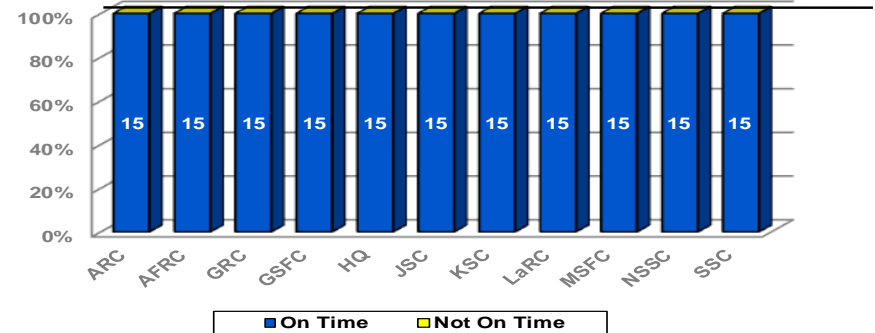
April 2014
Payroll - Performance by Center Against SLI

SLI
99.9%



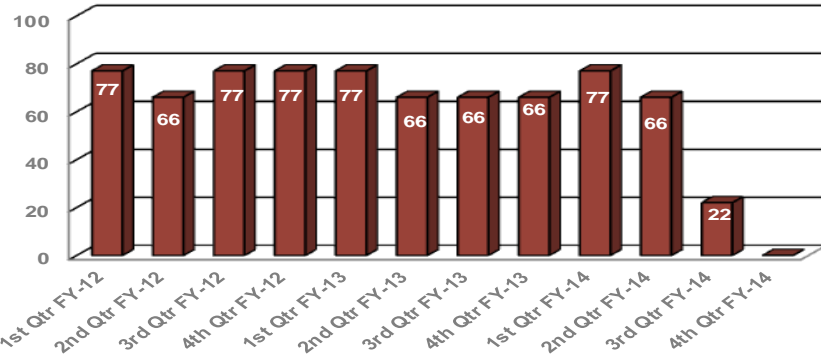
CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

SLI
99.9%

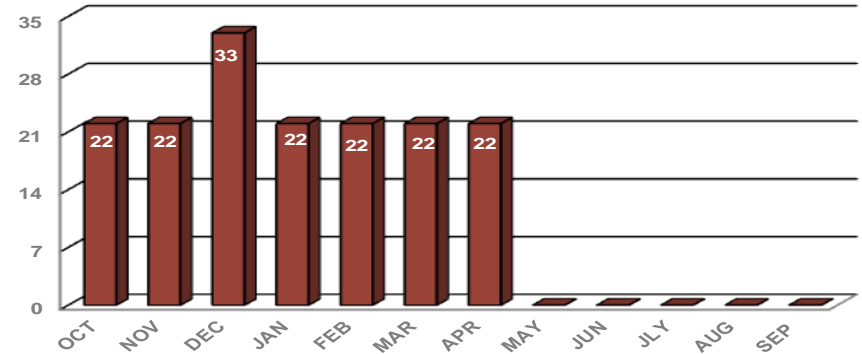


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	22	44	77	99	121	143	165					

QUARTERLY UTILIZATION - FY 14



MONTHLY UTILIZATION - FY 14



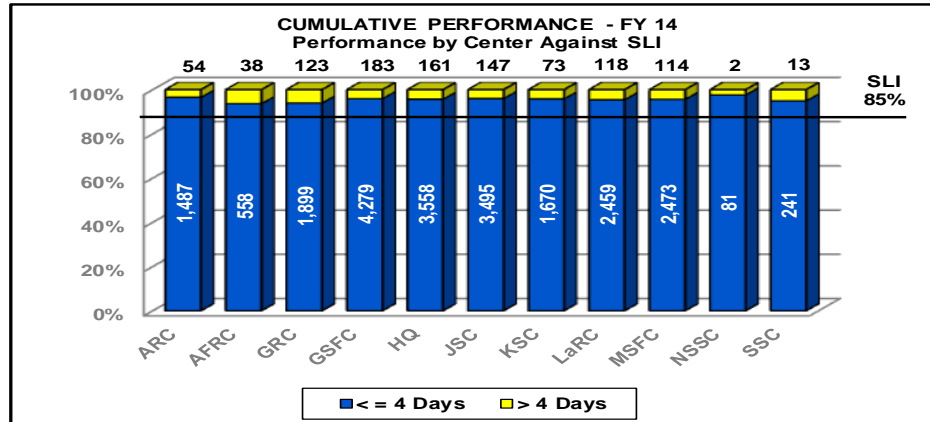
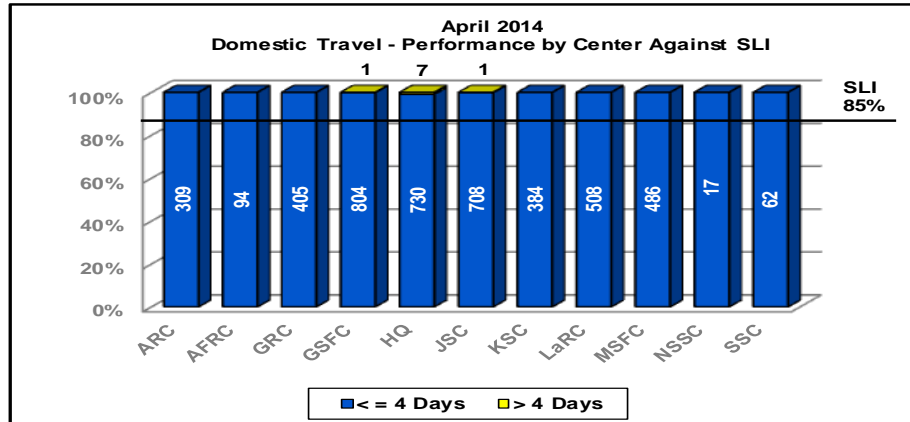
Assessment:

Financial Management

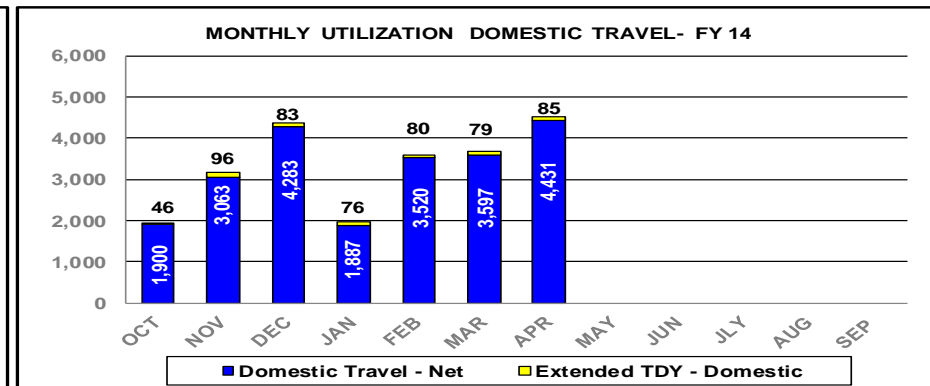
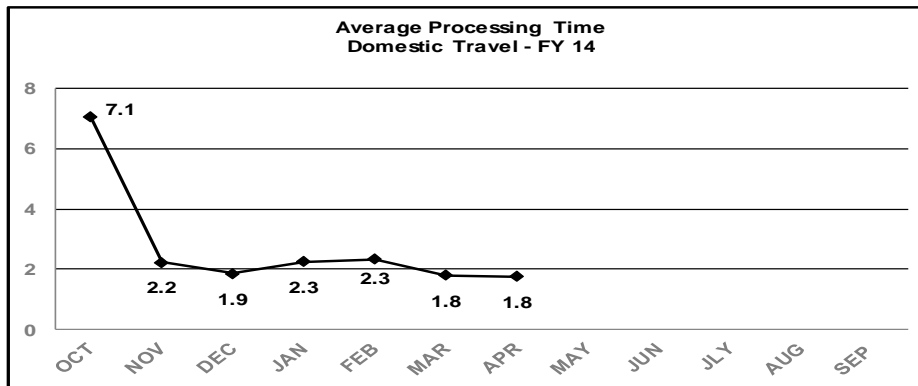
Domestic Travel

DOMESTIC TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of domestic travel expenses reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	50.51%	99.37%	99.66%	99.85%	99.92%	99.65%	99.80%					
Cumulative YTD	1,946	5,105	9,471	11,434	15,034	18,710	23,226					



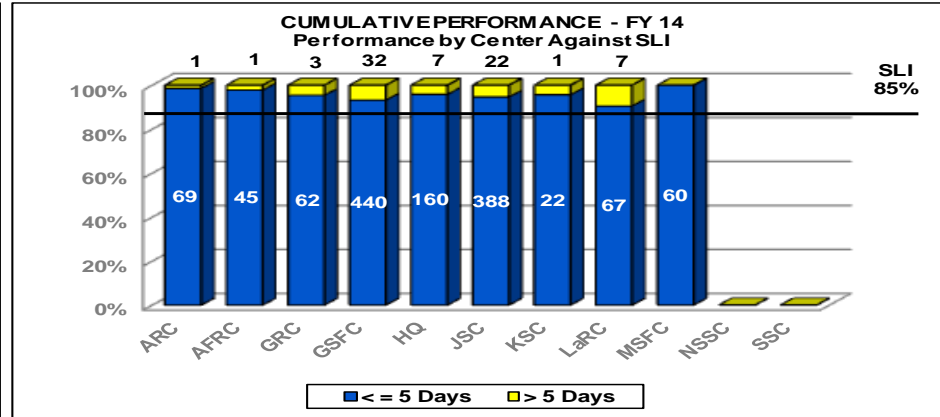
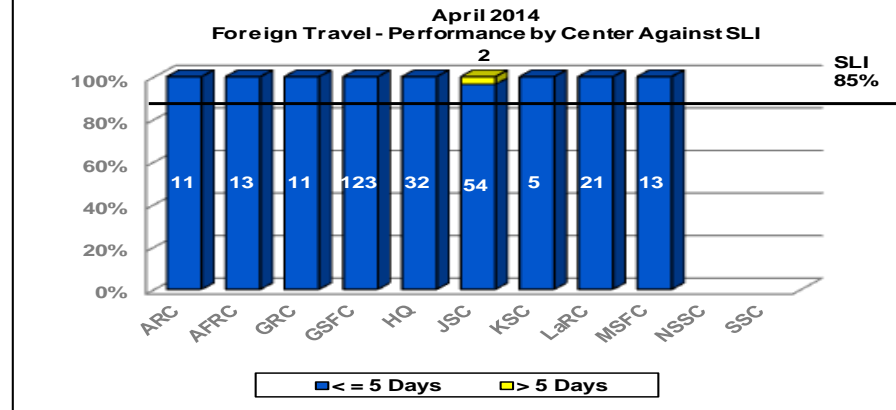
Assessment:

Financial Management

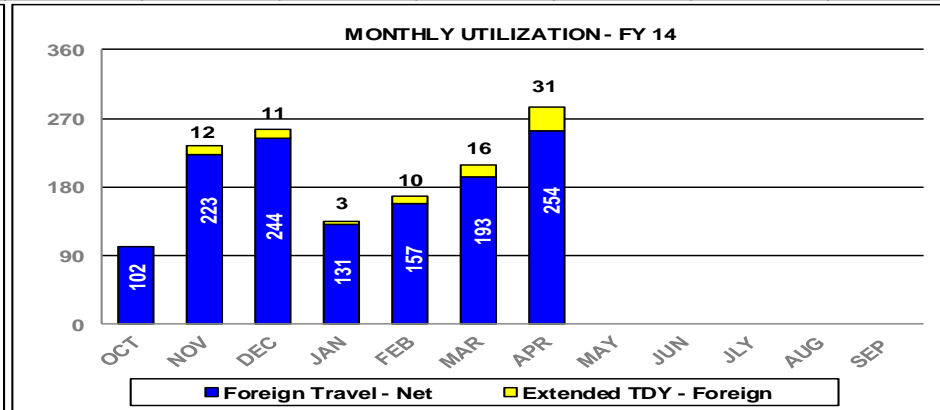
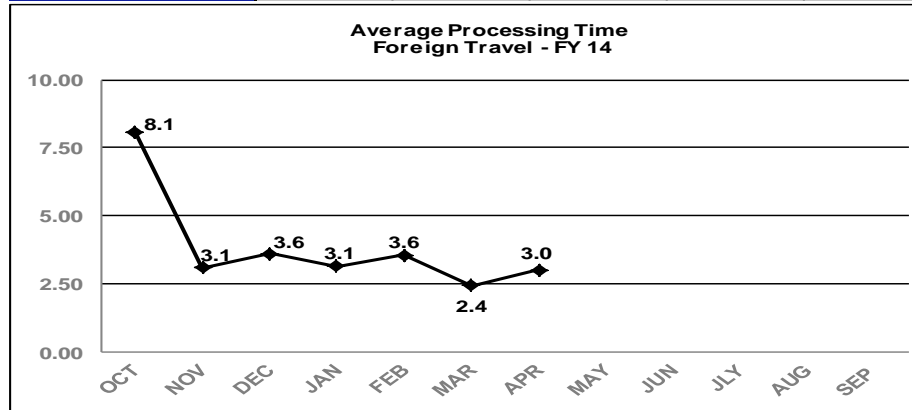
Foreign Travel

FOREIGN TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	48.04%	97.87%	96.86%	99.25%	97.60%	99.52%	99.30%					
Cumulative YTD	102	337	592	726	893	1,102	1,387					



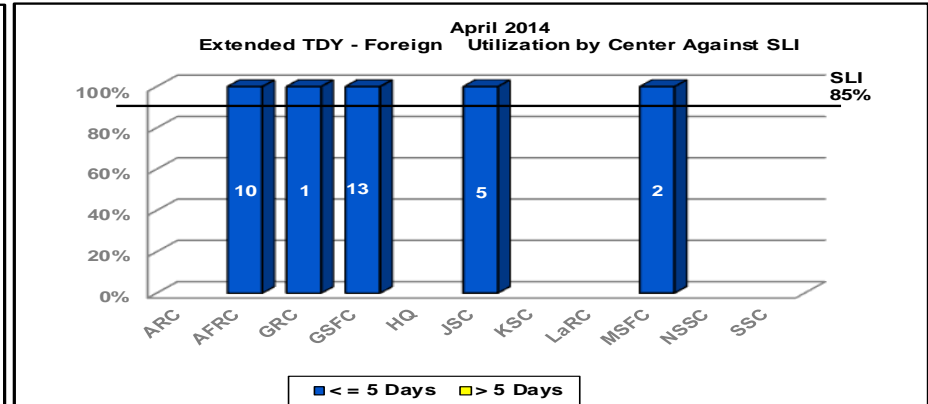
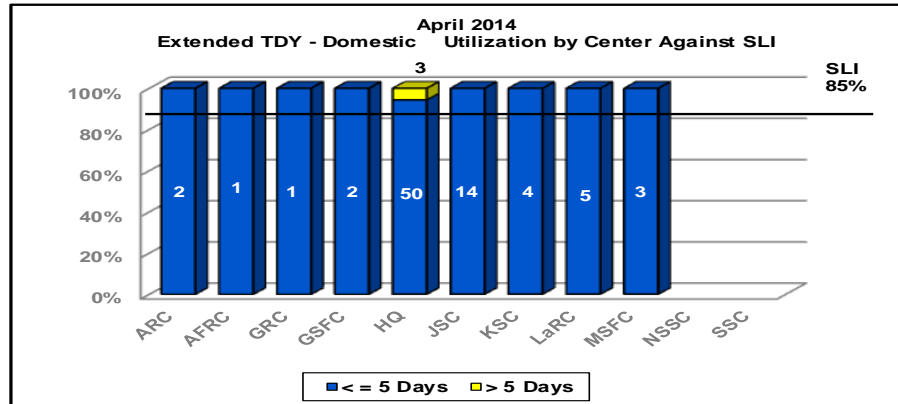
Assessment:

Financial Management : Extended TDY

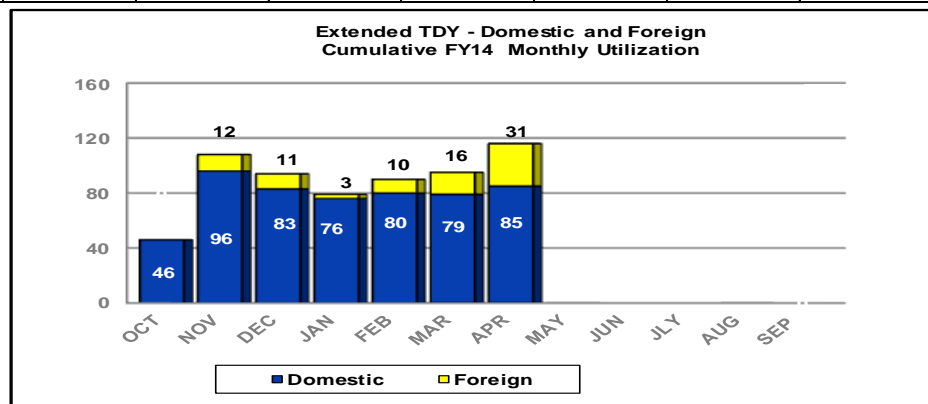
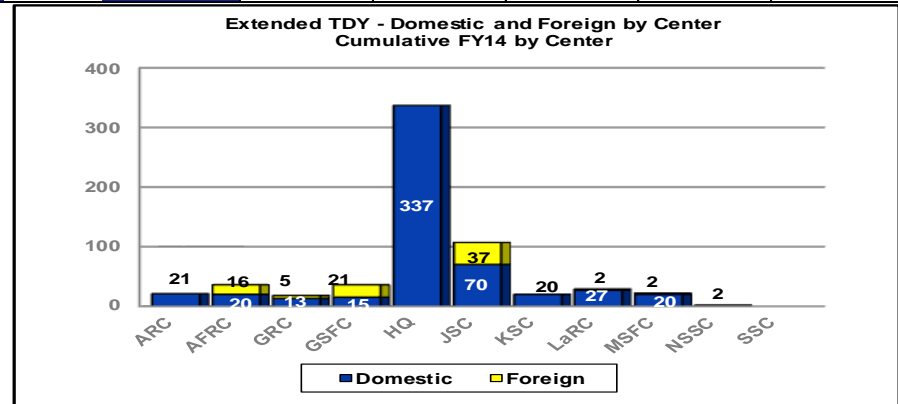
Domestic and Foreign Travel

EXTENDED TDY - FY 14

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	46	142	225	301	381	460	545					
Foreign	0	12	23	26	36	52	83					



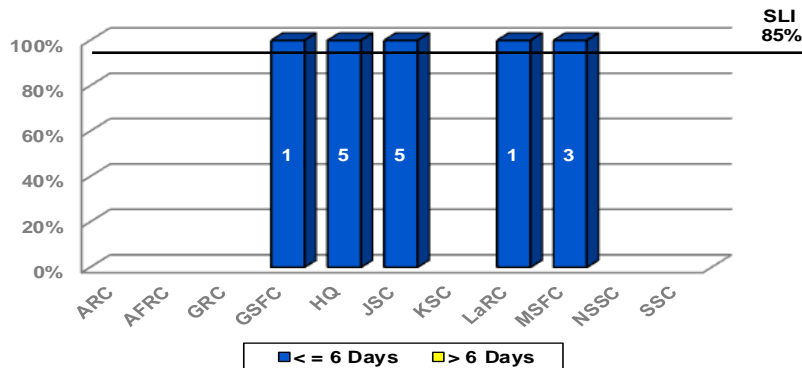
Assessment:

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

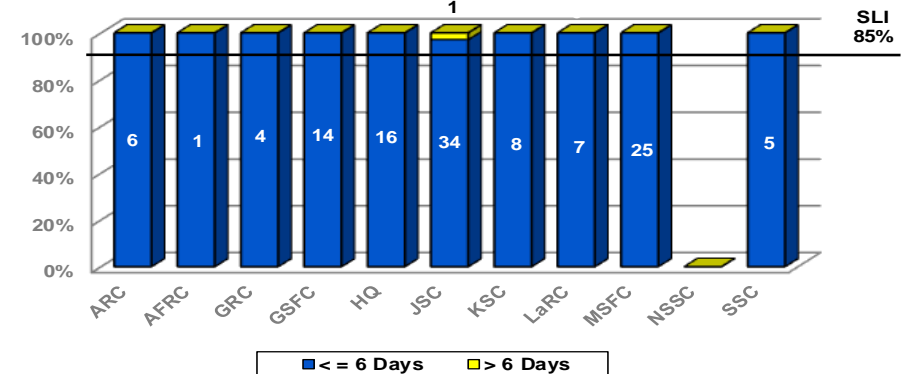
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

April 2014
COS Travel 6-DAY - Performance by Center Against SLI

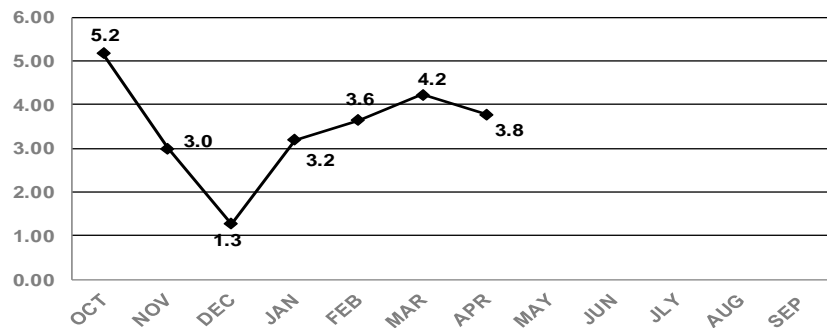


CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

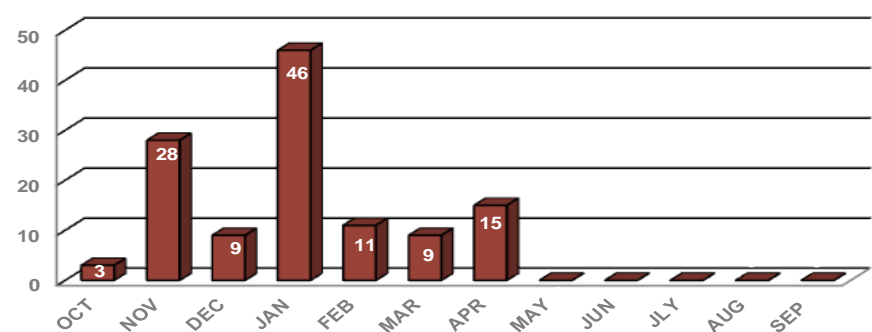


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	3	31	40	86	97	106	121					

AVERAGE PROCESSING TIME - FY 14



MONTHLY UTILIZATION - FY 14

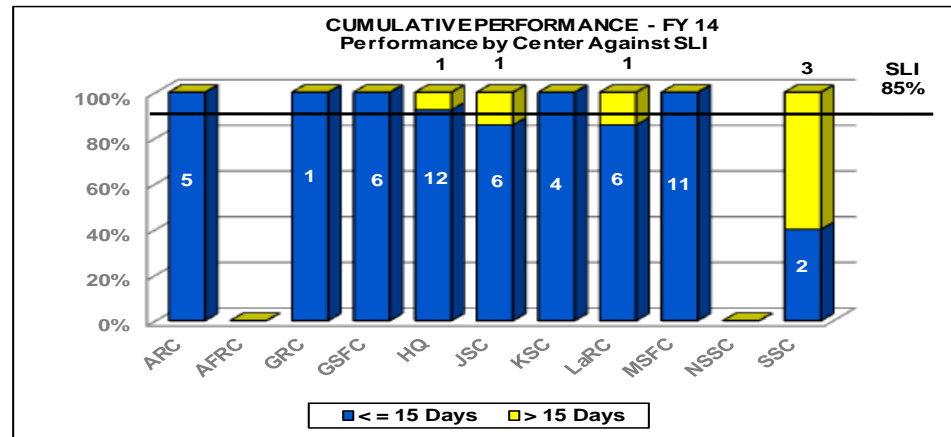
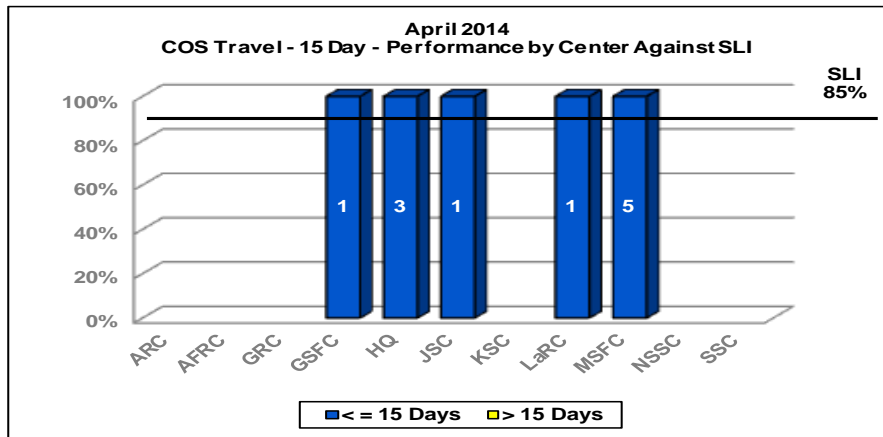


Assessment:

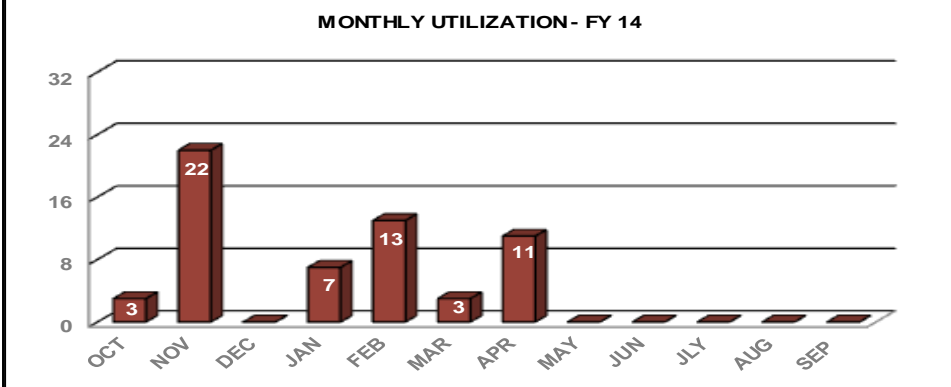
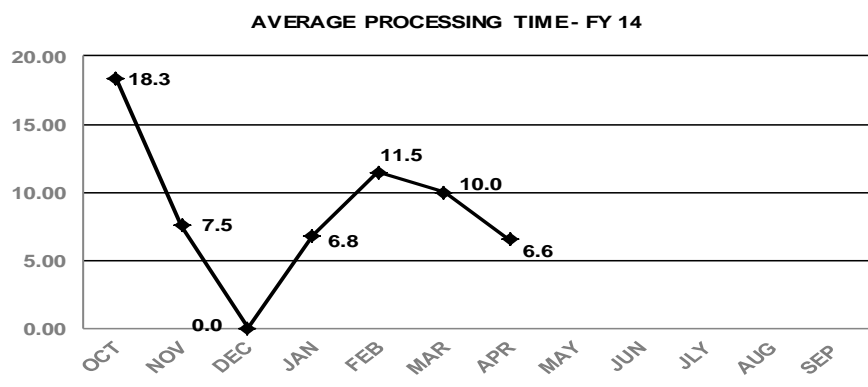
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	86.36%	0.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	3	25	25	32	45	48	59					



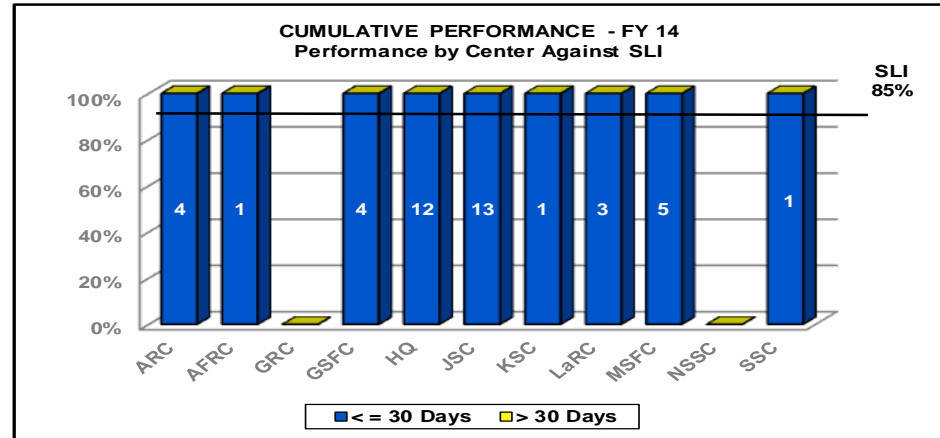
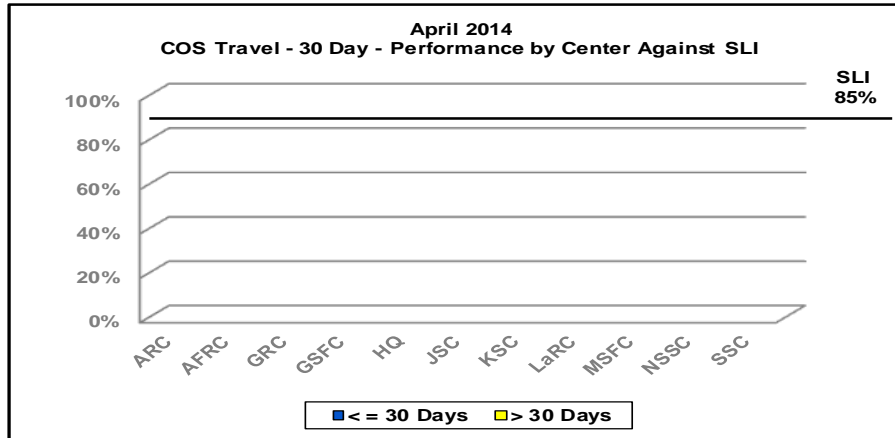
Assessment:

Financial Management

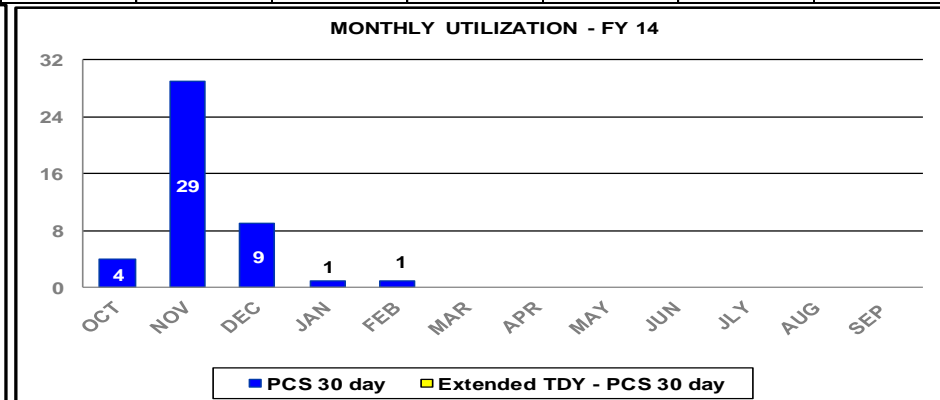
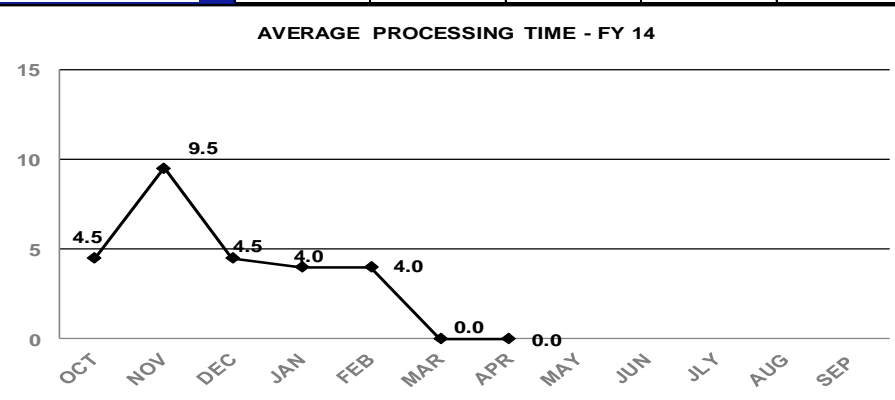
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 14

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	4	33	42	43	44	44	44					

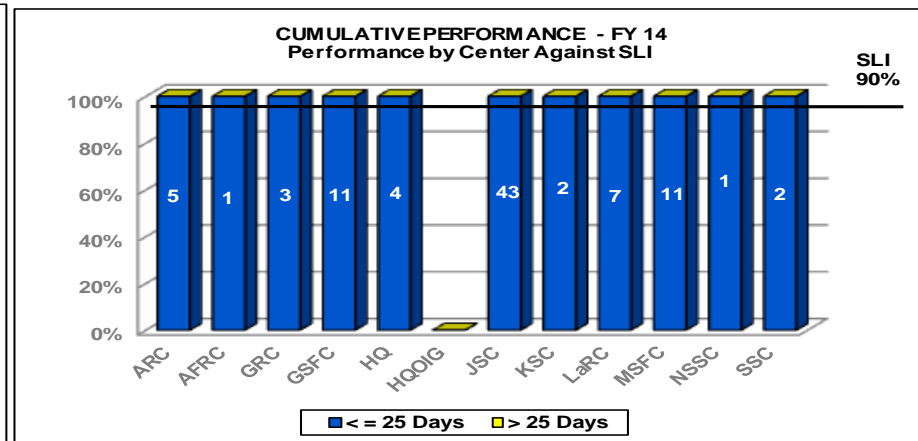
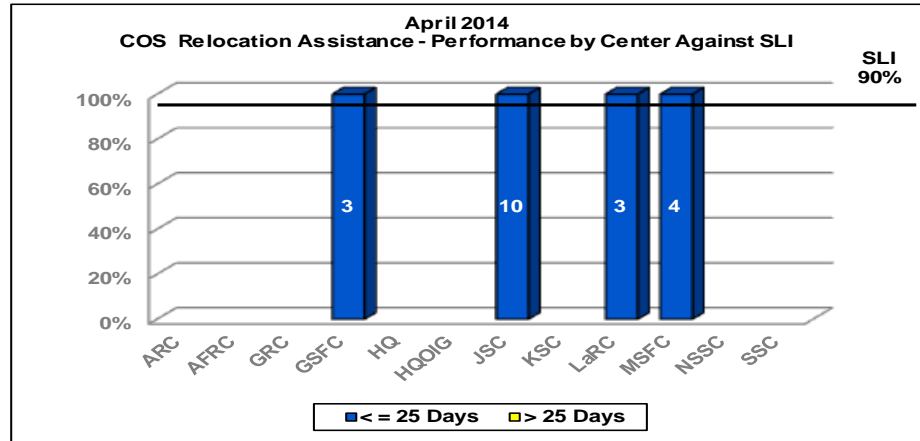


Assessment:

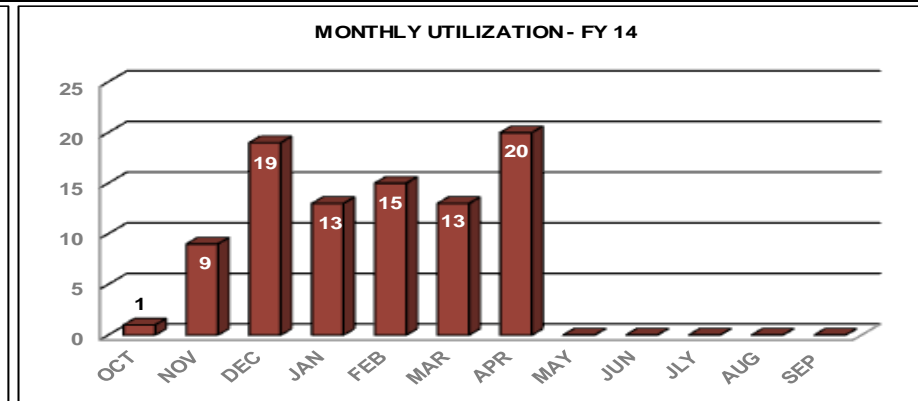
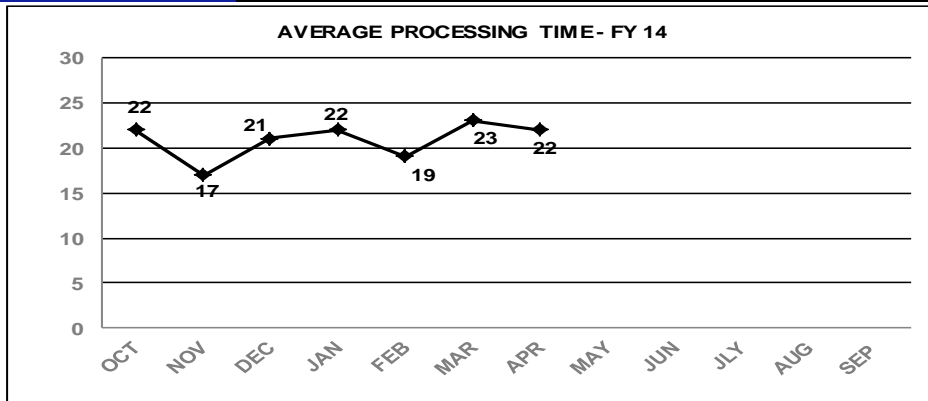
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	1	10	29	42	57	70	90					



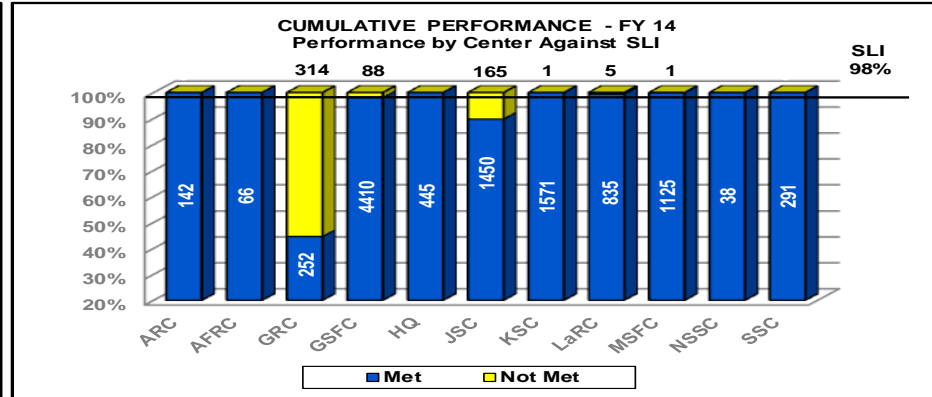
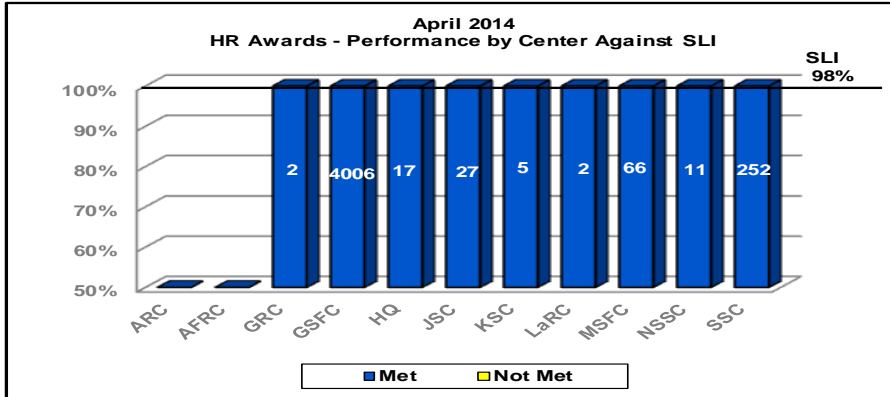
Assessment:

Human Resources

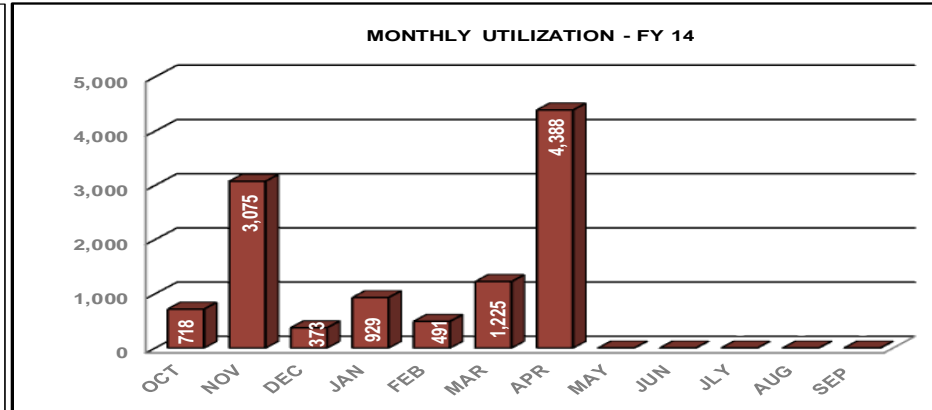
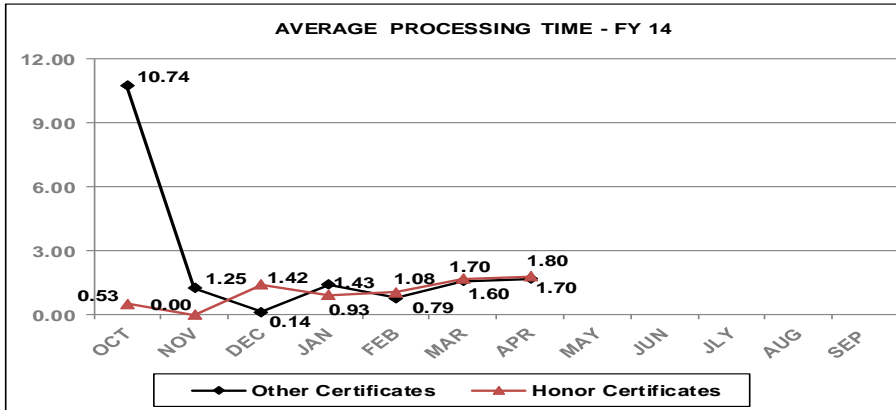
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	20.06%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	718	3,793	4,166	5,095	5,586	6,811	11,199					



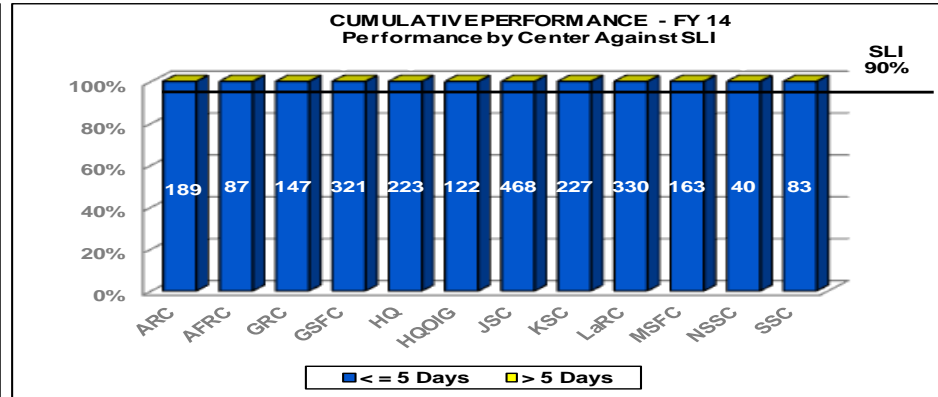
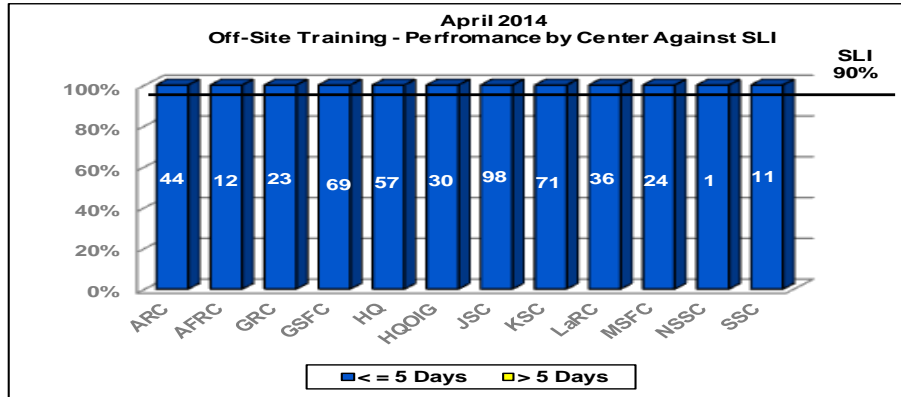
Assessment:

Human Resources

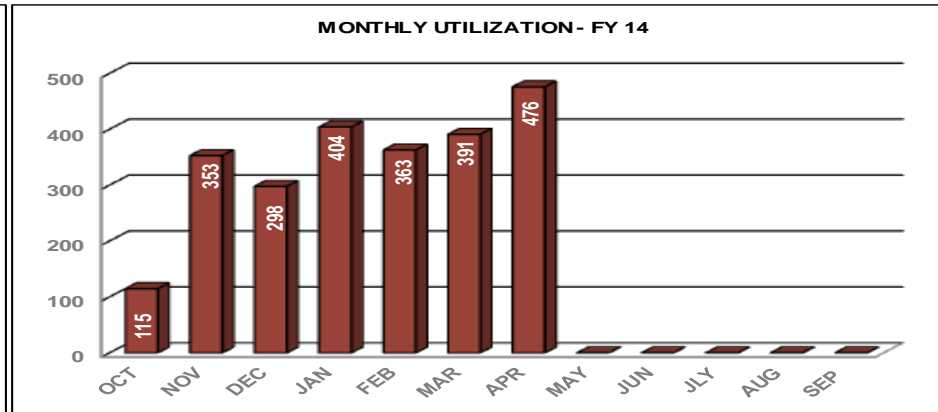
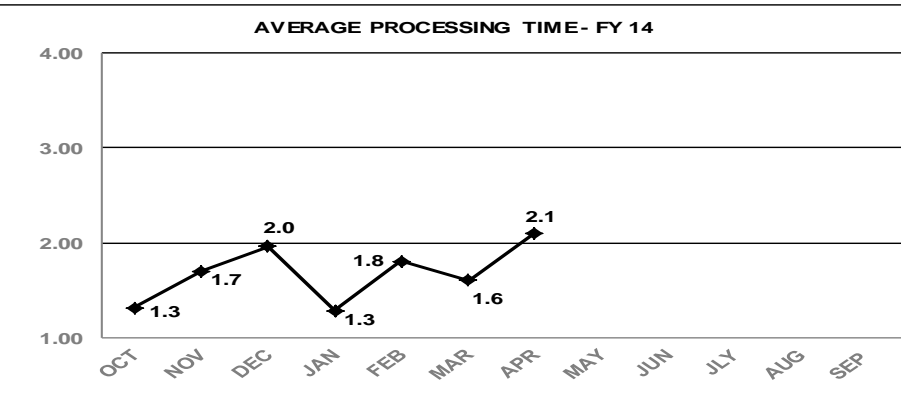
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	115	468	766	1,170	1,533	1,924	2,400					



Assessment:

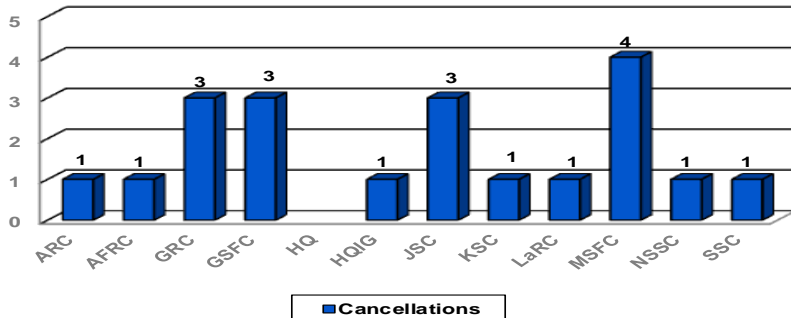
Human Resources

Registration/Reimbursement for Off-Site Training

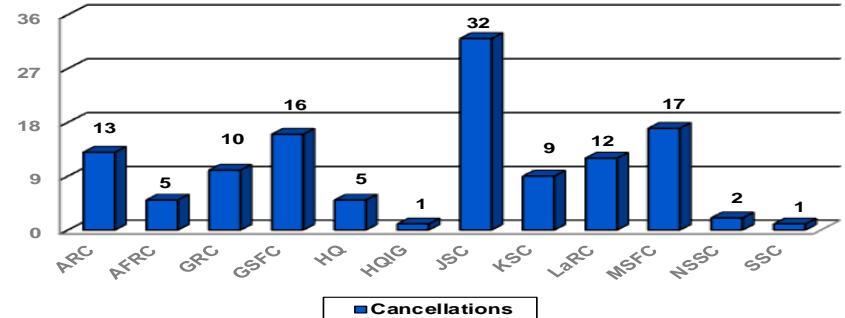
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

April 2014
Cancellations by Center

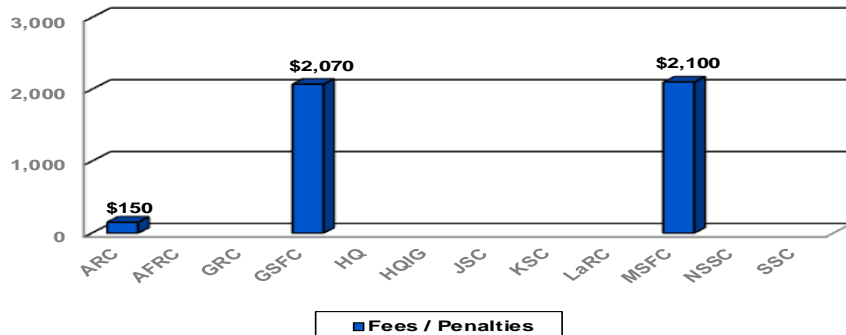


CUMULATIVE PERFORMANCE - FY 14
Cancellations by Center

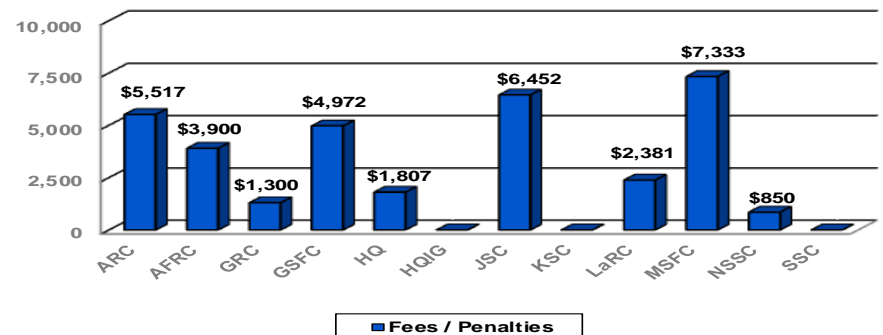


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	2	31	39	68	89	103	123					
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$6,239	\$16,683	\$16,783	\$17,997	\$24,328	\$30,192	\$34,512					

April 2014
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 14
Fees / Penalties by Center



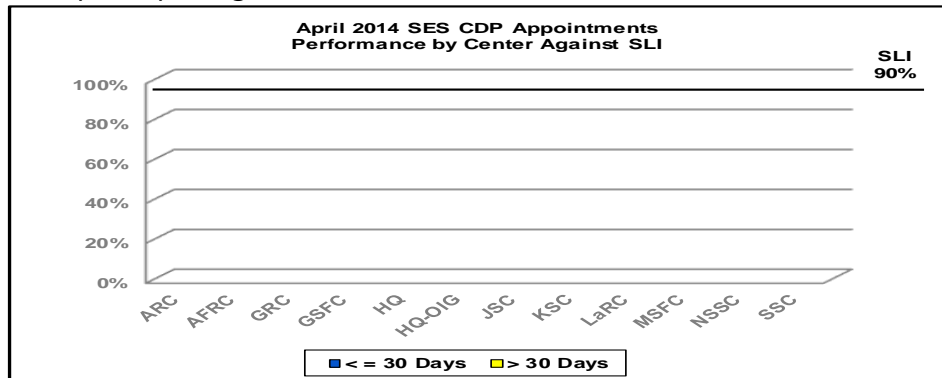
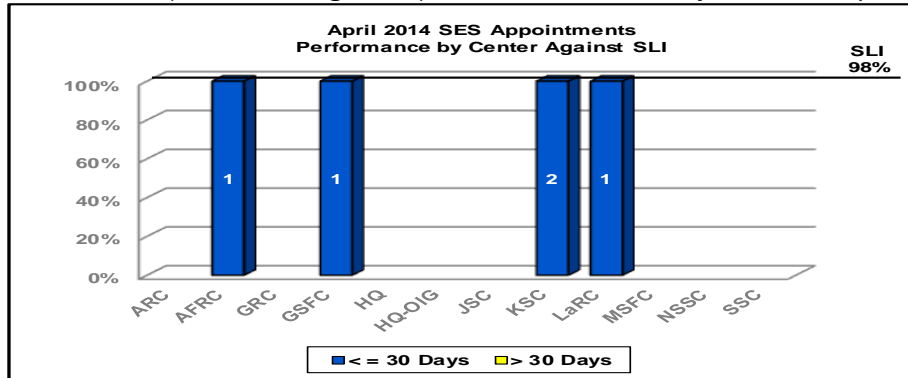
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

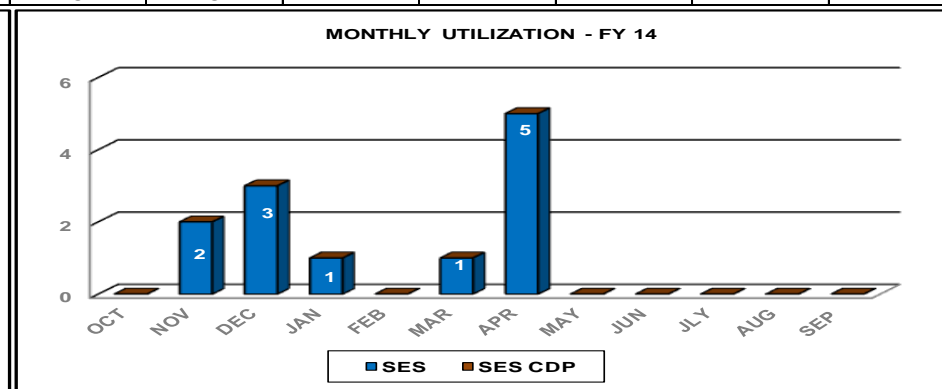
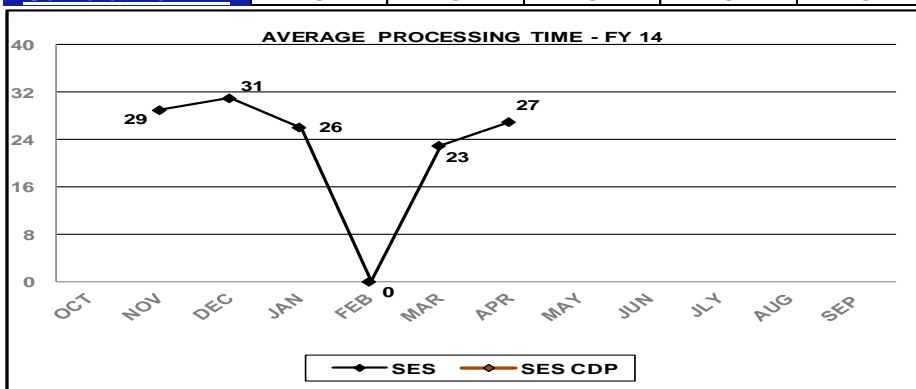
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY14

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	0	2	5	6	6	7	12					
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Cumulative YTD	0	0	0	0	0	0	0					



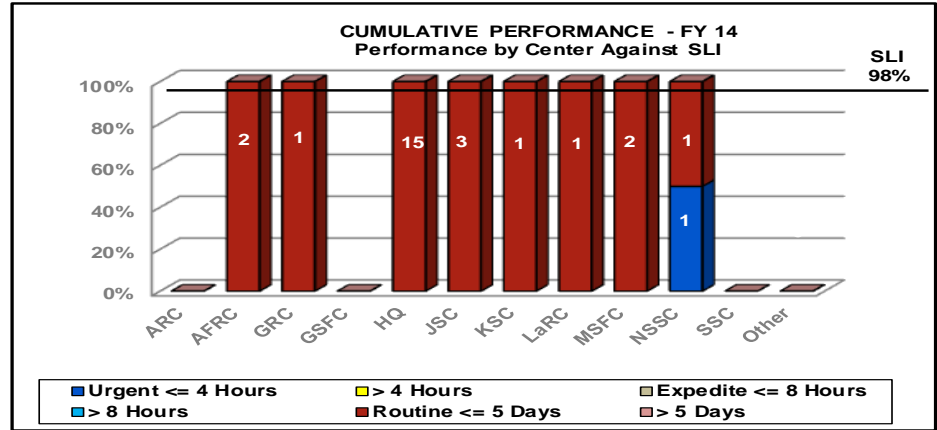
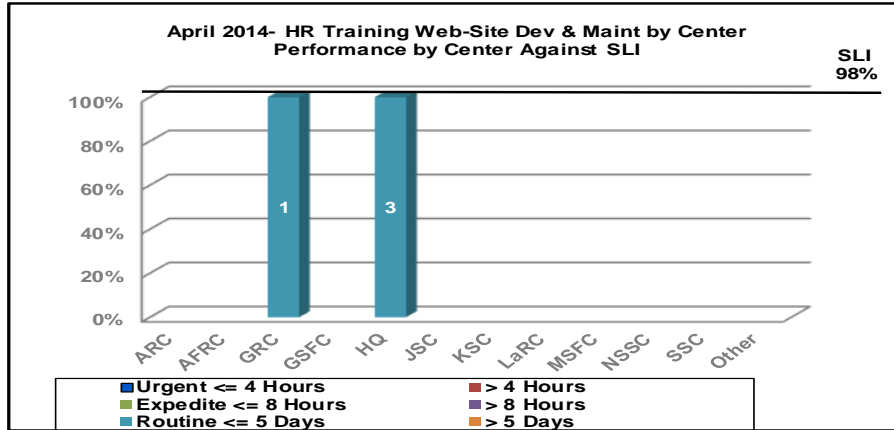
Assessment:

Human Resources

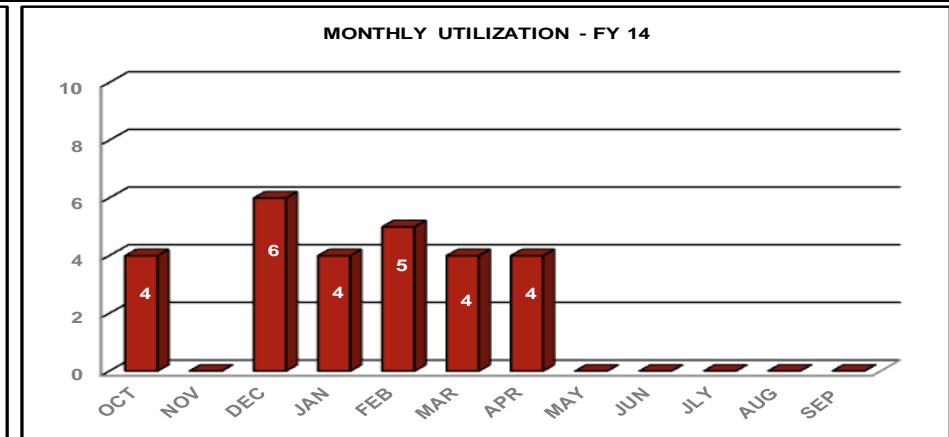
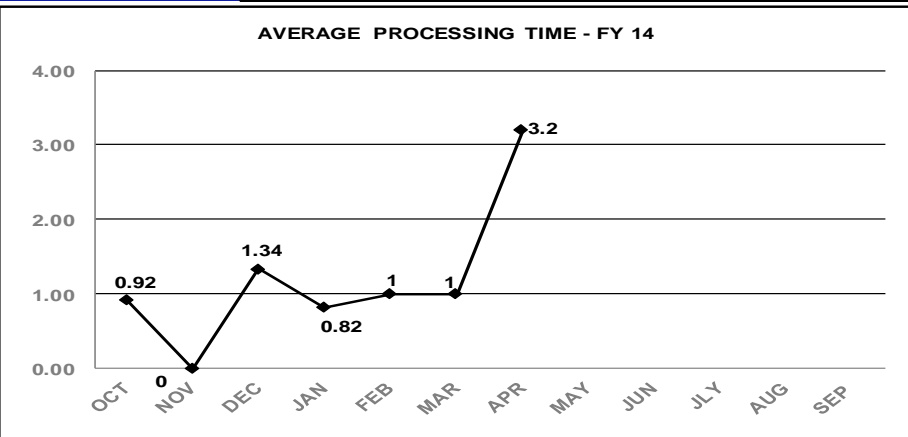
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	4	4	10	14	19	23	27					



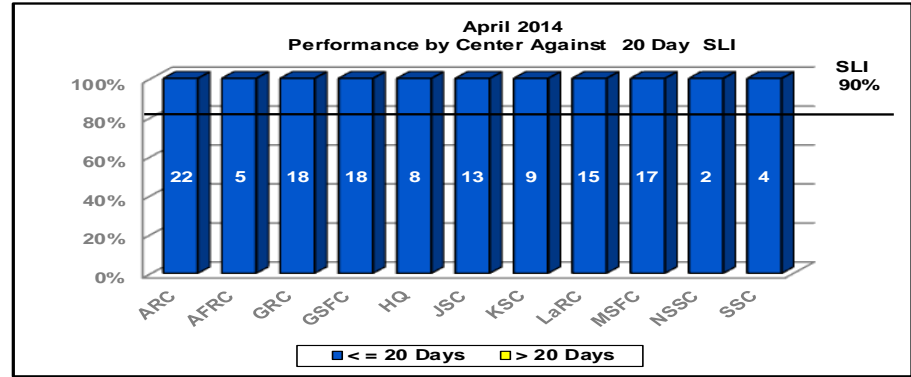
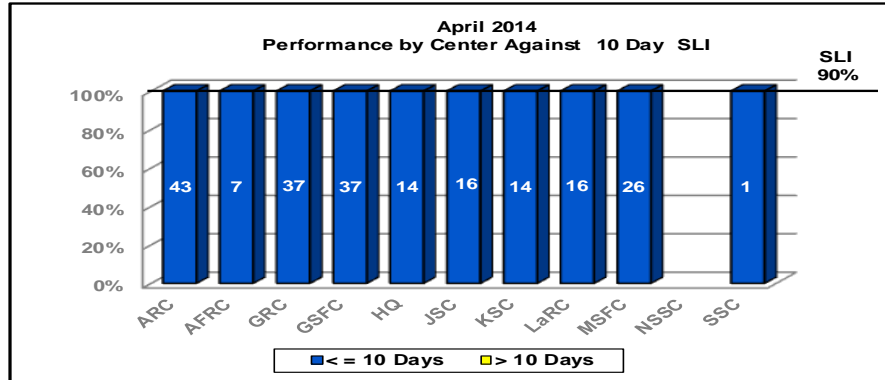
Assessment:

Human Resources

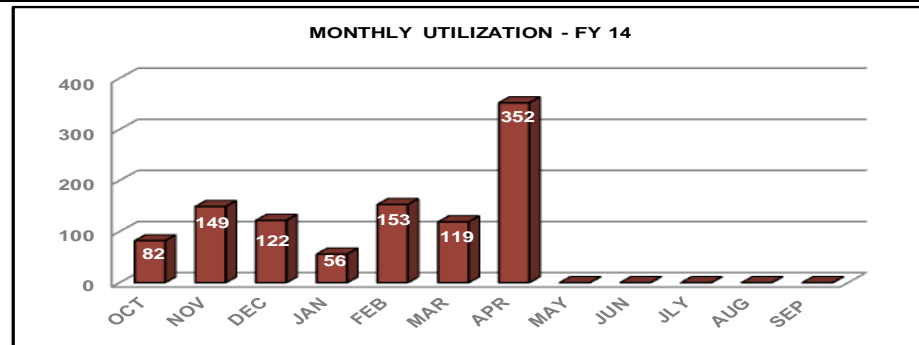
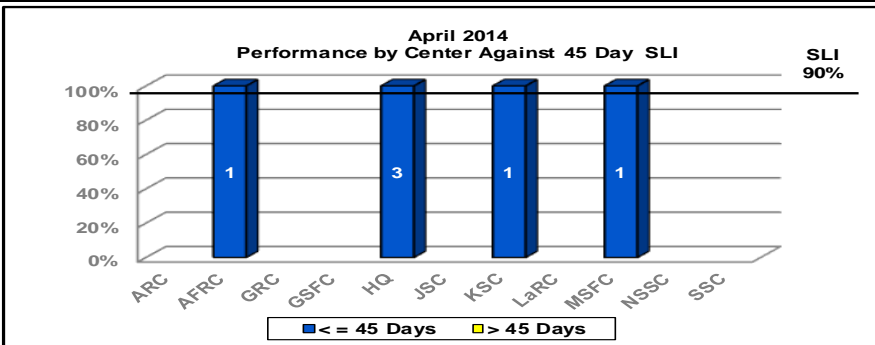
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	45.45%	100.00%	100.00%	78.57%	99.15%	100.00%	100.00%					
< 1 year (10 days)	55	115	86	42	118	78	211					
1 to 5 yrs (20 days)	17	19	31	8	31	33	131					
5 to 10 years (45 days)	8	9	4	6	3	6	6					
>10 yrs (60 days)	2	6	1	0	1	2	4					
Monthly Total	82	149	122	56	153	119	352	0	0	0	0	0
Add'l Est. < 10 days												
Add'l Est. < 60 days	10	33	21	14	23	23	41					
Add'l Est. > 60 days	14	2		1								



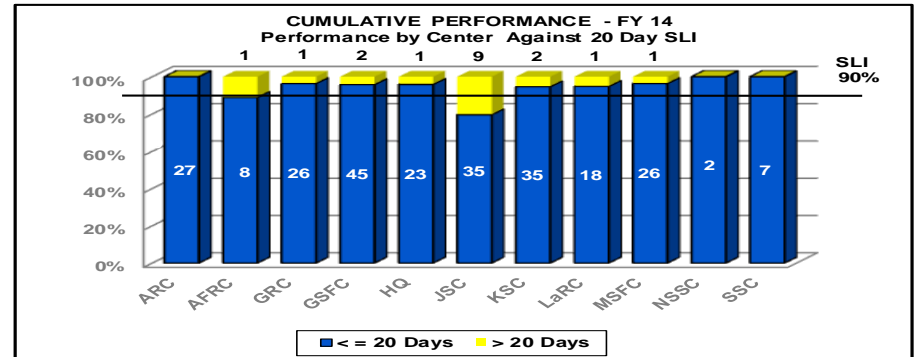
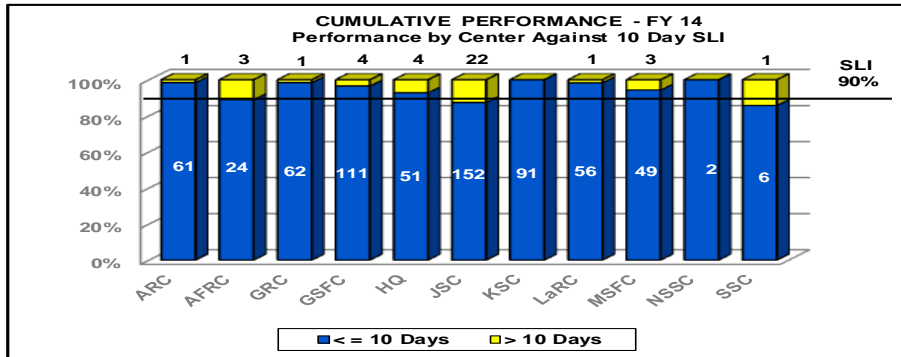
Assessment:

Human Resources

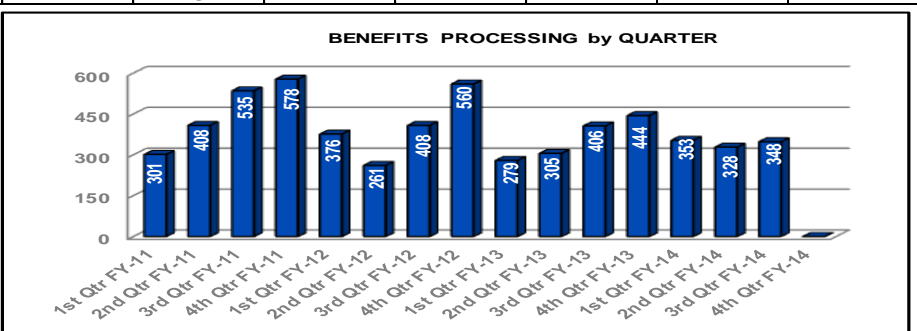
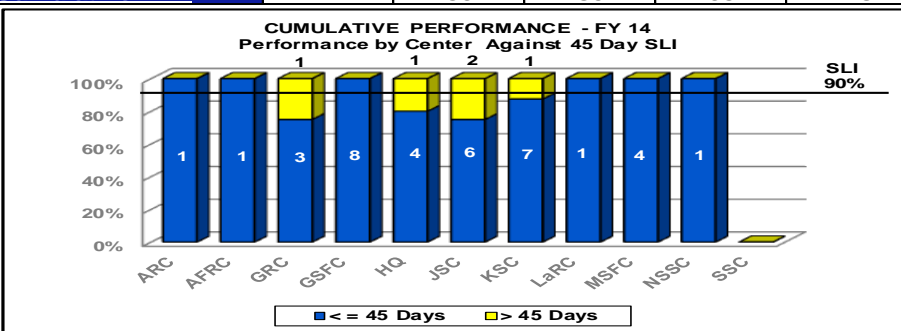
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
< 1 year (10 days)		55	115	86	42	118	78	211					
1 to 5 yrs (20 days)		17	19	31	8	31	33	131					
5 to 10 years (45 days)		8	9	4	6	3	6	6					
>10 yrs (60 days)		2	6	1	0	1	2	4					
Cumulative YTD		82	231	353	409	562	681	1033					
Add'l Est. < 10 days													
Add'l Est. < 60 days		10	33	21	14	23	23	41					
Add'l Est. > 60 days		14	2		1								
Cumulative YTD		24	59	80	95	118	141	182					



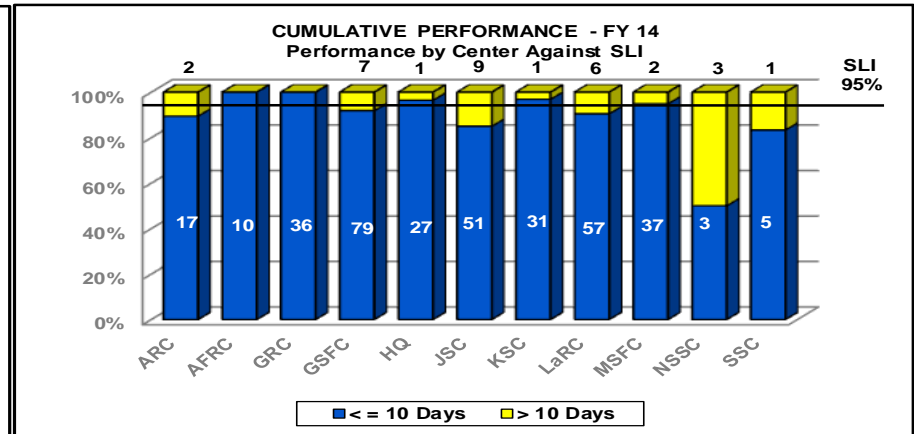
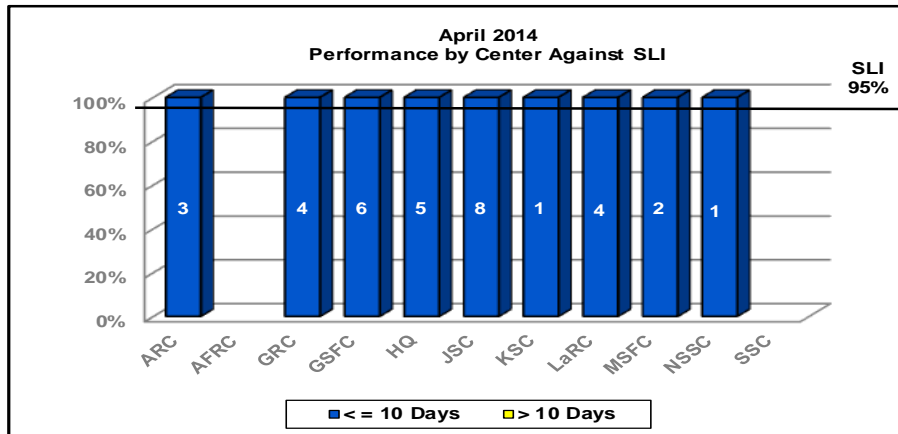
Assessment:

Human Resources

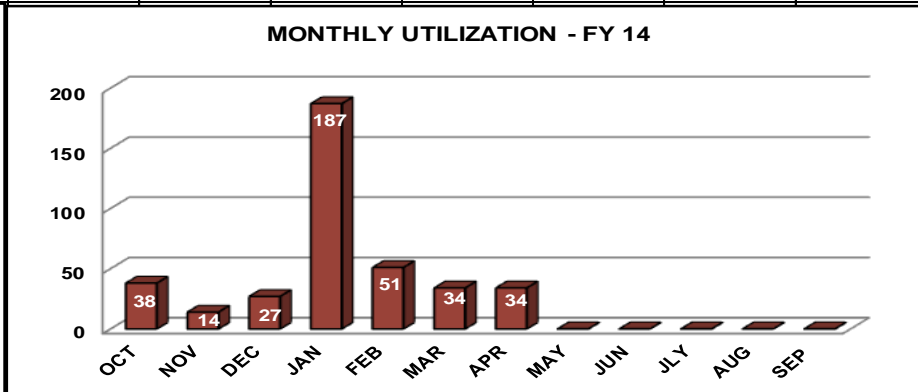
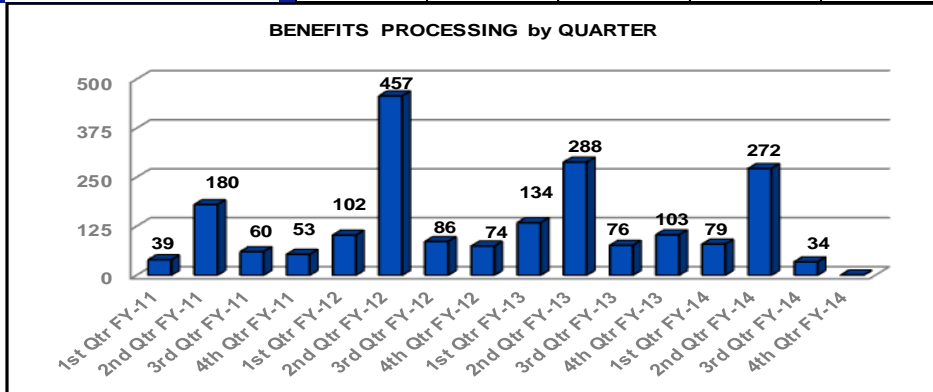
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



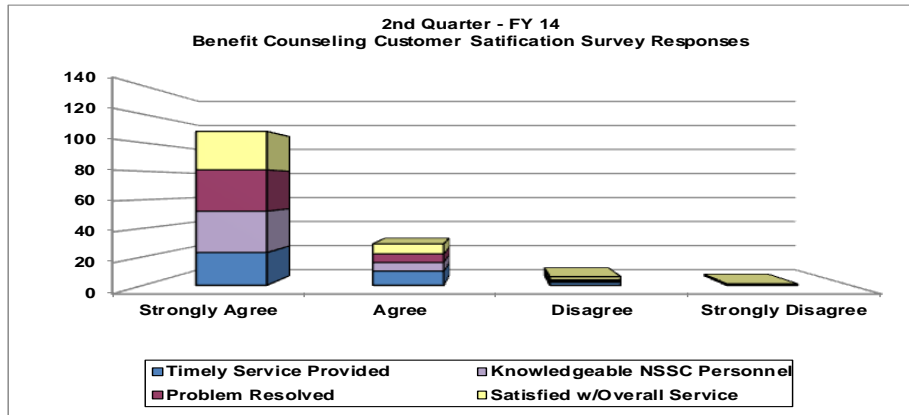
Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		15.79%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD		38	52	79	266	317	351	385					
Government Deposits		17	42	27	31	42	81	55					



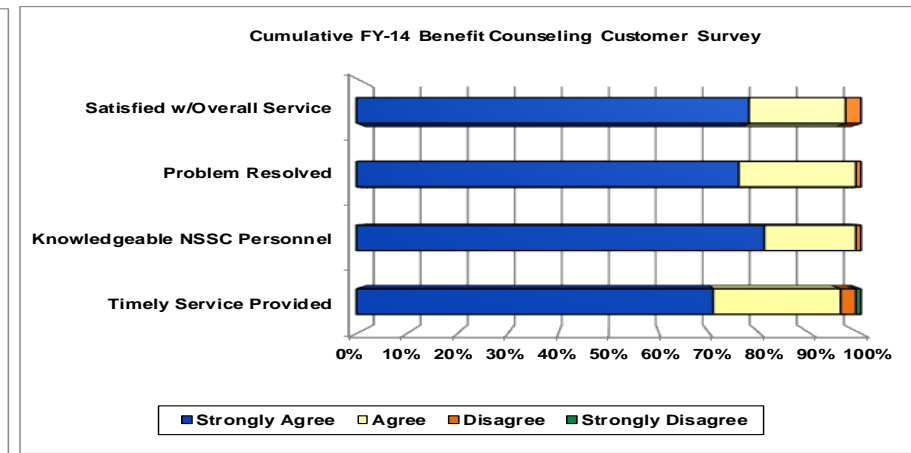
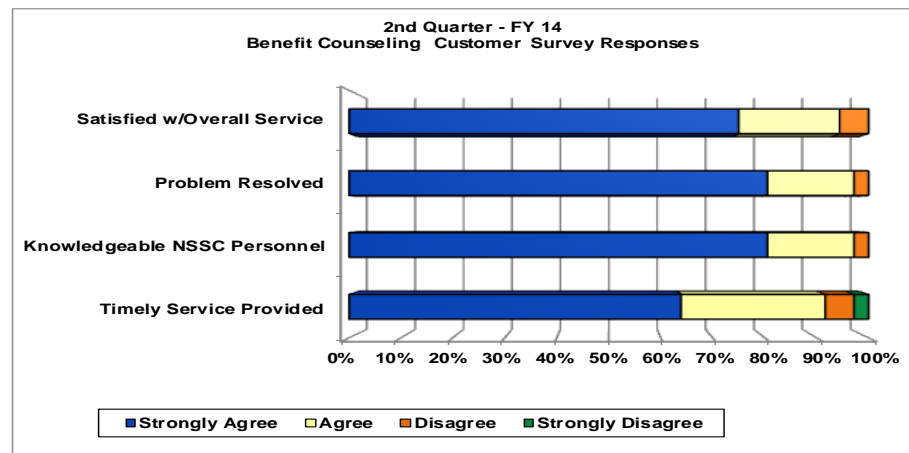
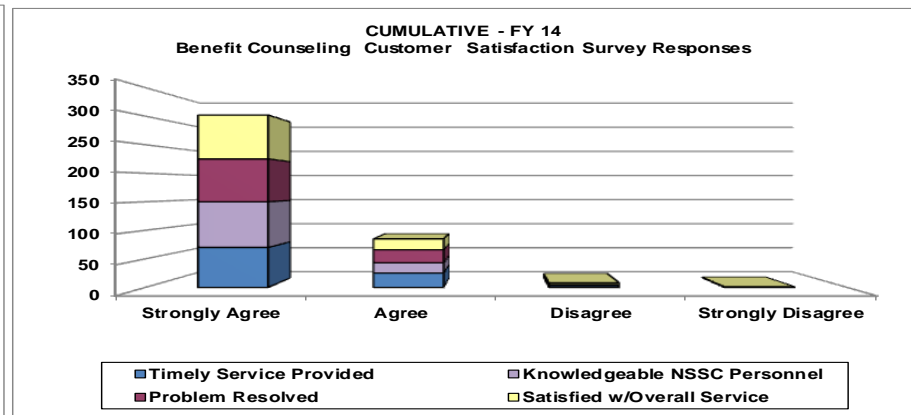
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 14



	1st	2nd	3rd	4th
Quarterly Satisfaction	98.41%	94.44%		
Cumulative Satisfaction	98.41%	96.97%		

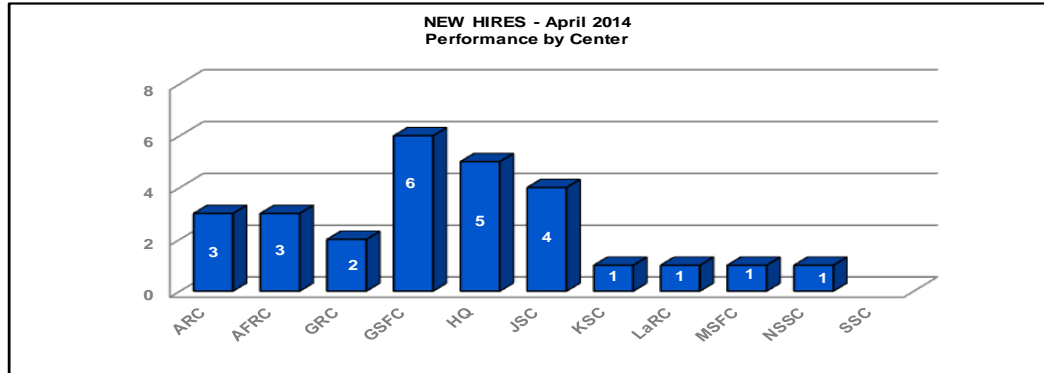


Assessment: 91.67% of the randomly selected customers responded that Timely Service was provided; 97.22% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.22% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.44% of the randomly selected customers were satisfied with the overall service of the NSSC.

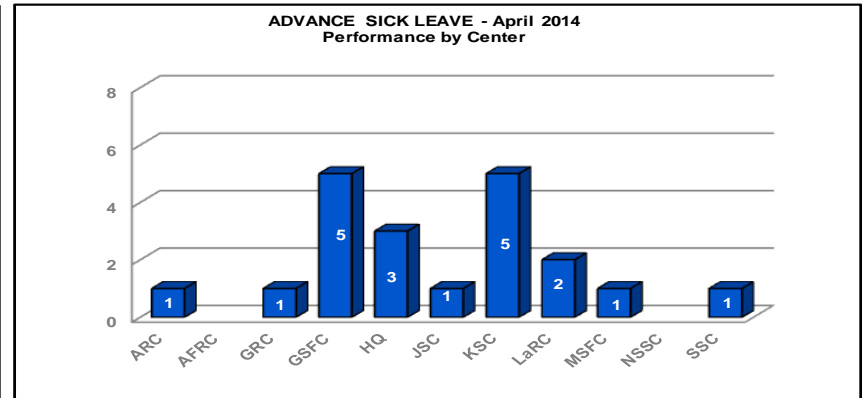
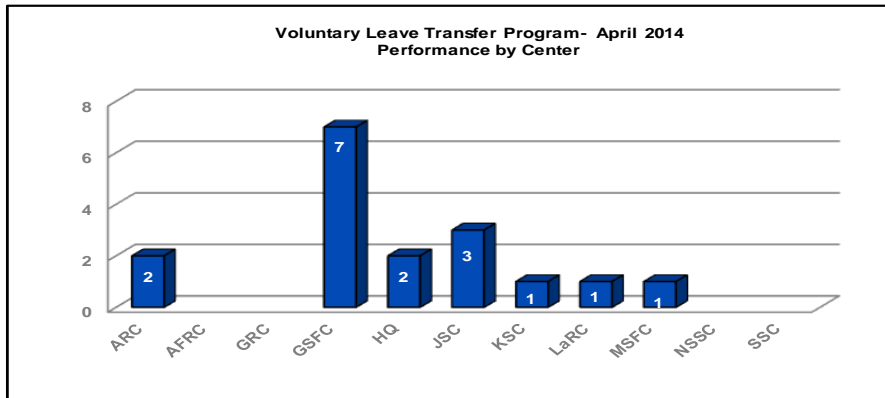
Human Resources – Processing: New Hires, ASL and VLTP

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 14

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	24	33	40	86	39	28	27					
Adv Sick Leave	18	22	29	35	16	18	20					
Vol Leave Trans Prog	16	19	22	14	13	14	17					



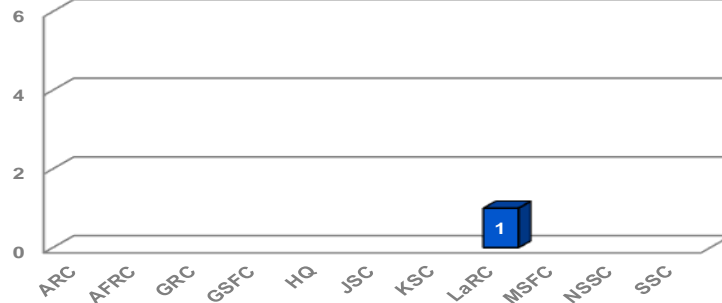
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

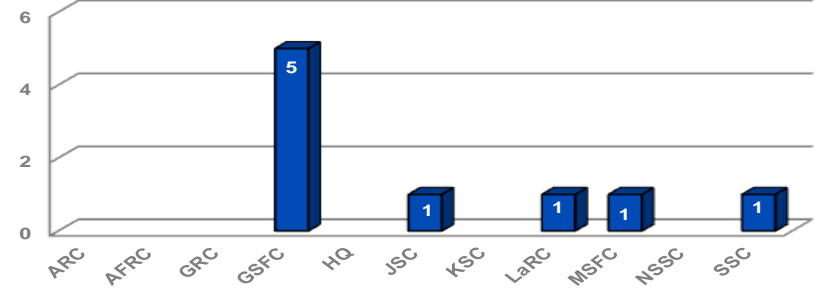
HR VOLUNTARY LEAVE BANK PROGRAM - FY14

Service Level Indicator: Not Applicable - Info Only

**VOLUNTARY LEAVE BANK PROGRAM
MEMBERSHIPS- April 2014**
Performance by Center

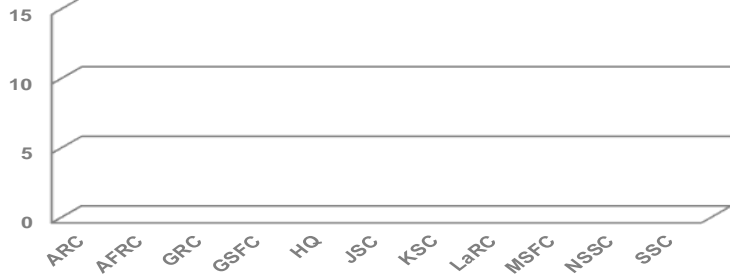


**VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS April 2014**
Performance by Center

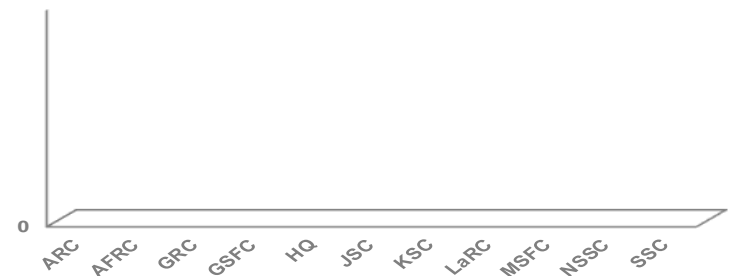


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	0	0	359	682	682	682	683					
Recipients	0	0	0	1	1	12	21					
Donations	0.00	0.00	3,687.25	10,209.25	10,213.25	10,224.50	10,224.50					
Employees Donating	0	0	104	307	308	310	310					

**VOLUNTARY LEAVE BANK PROGRAM
DONATIONS - April 2014**
Performance by Center



**VOLUNTARY LEAVE BANK PROGRAM
EMPLOYEES DONATING- April 2014**
Performance by Center



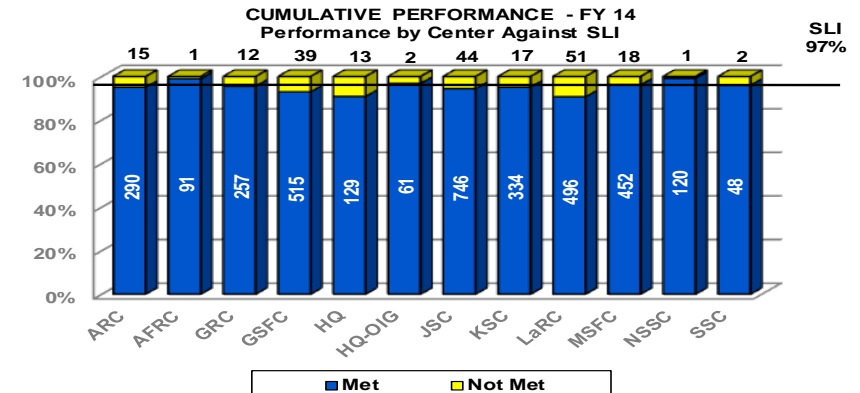
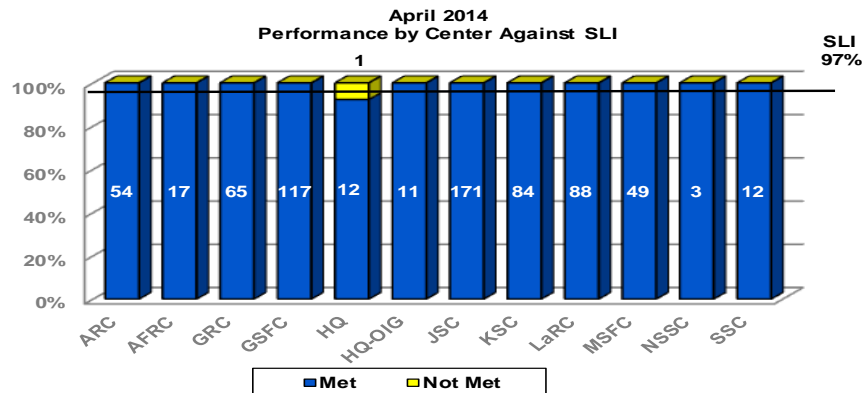
Assessment:

Human Resources

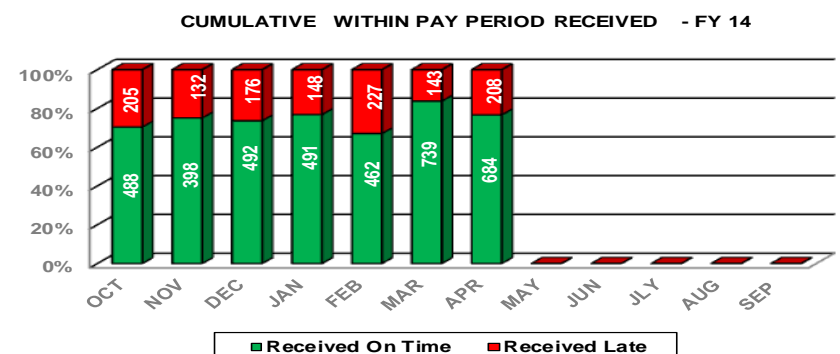
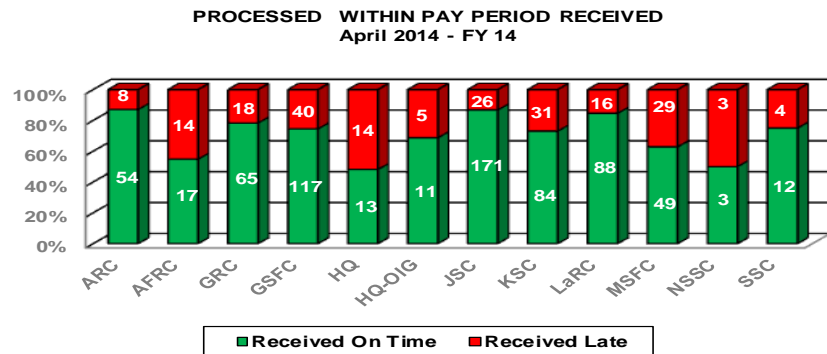
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		63.73%	100.00%	100.00%	100.00%	91.99%	100.00%	99.85%					
SLI Utilization		488	398	492	491	462	739	684					
Monthly Utilization		2,120	1,832	1,618	2,314	1,751	1,954	3,201					
Cumulative Utilization		2,120	3,952	5,570	7,884	9,635	11,589	14,790					

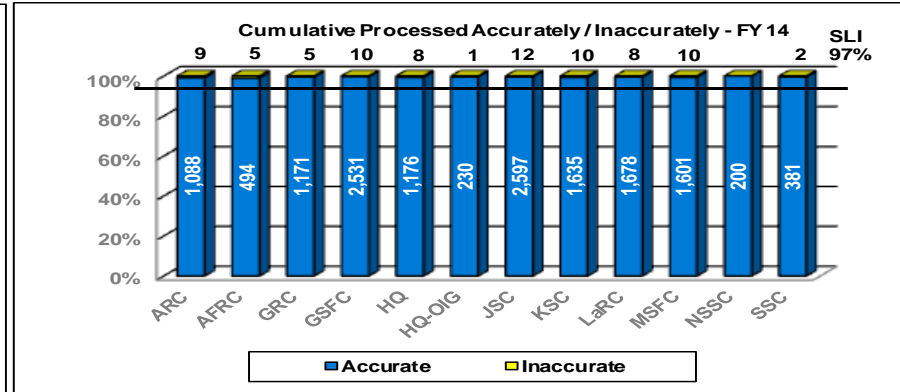
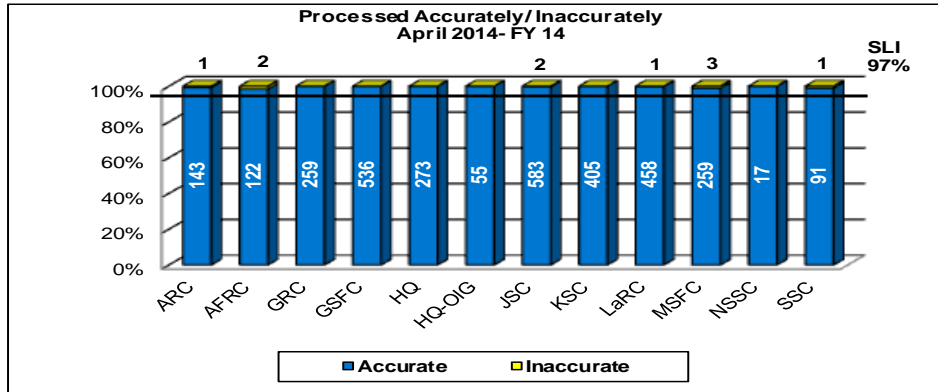


Assessment:

Human Resources Personnel Action Processing

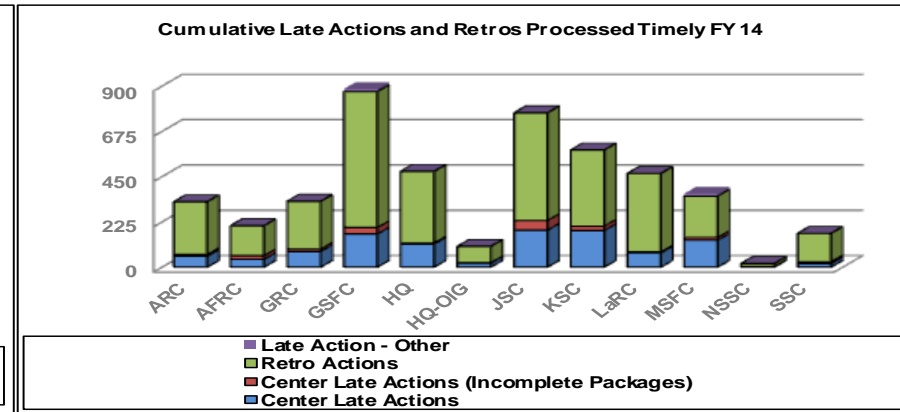
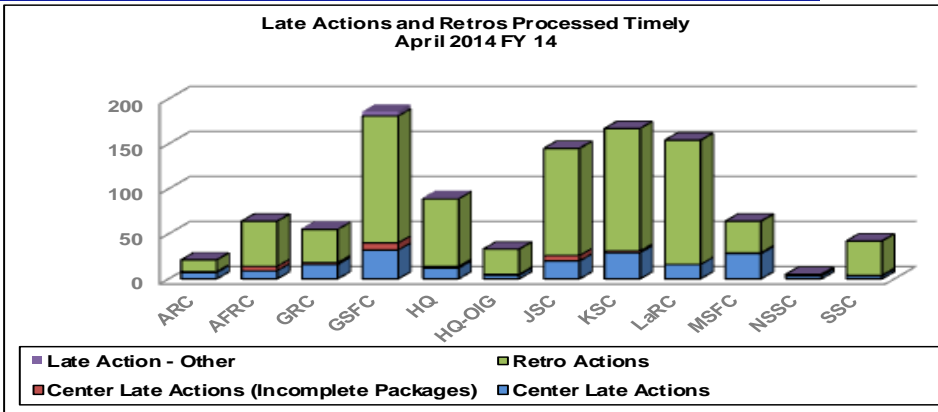
PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.58%	99.40%	99.69%	99.48%	99.38%	98.88%	99.69%					
% Late Actions & Retros		29.6%	24.9%	26.3%	23.2%	32.9%	16.2%	23.3%					

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



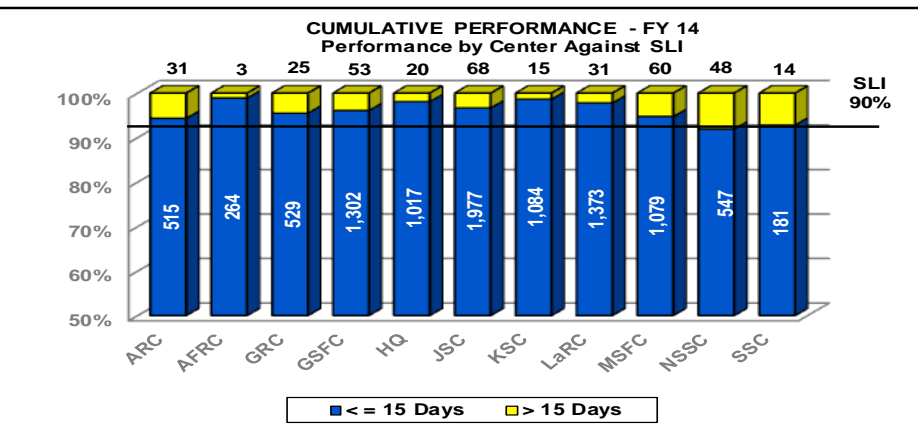
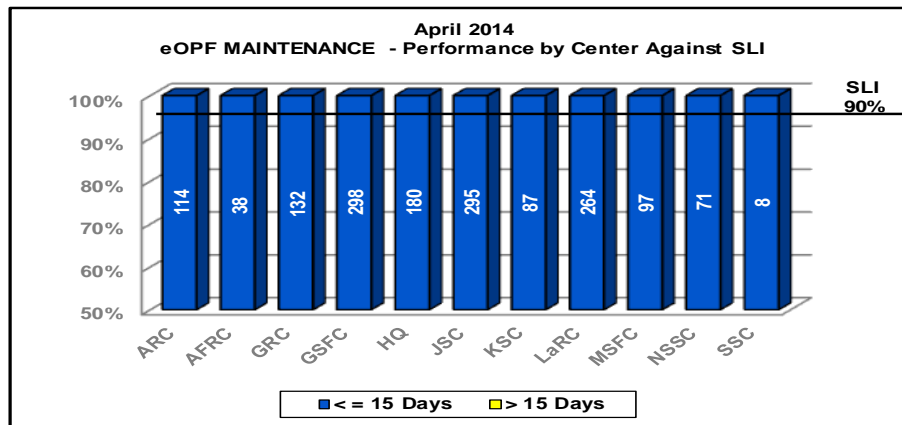
Assessment:

Human Resources

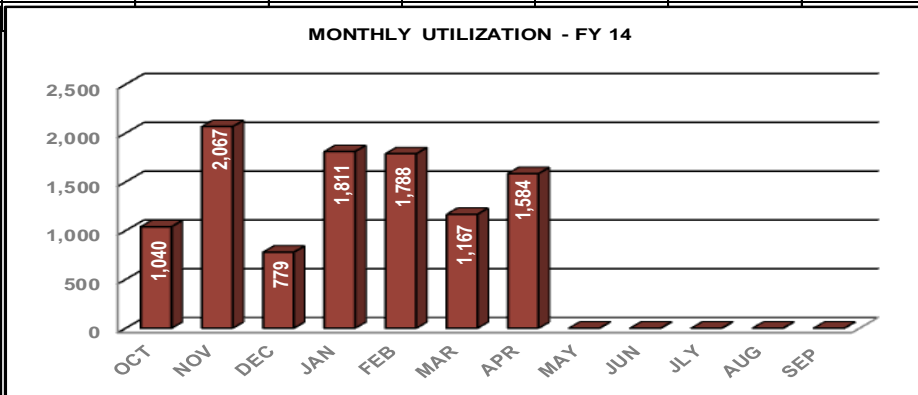
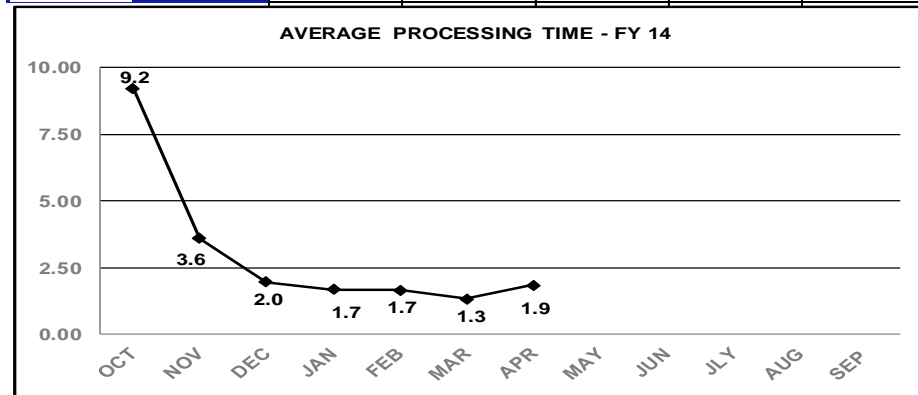
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	64.62%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative NSR YTD	454	1,460	1,897	2,776	3,467	3,994	4,647					
Documents YTD	1,040	3,107	3,886	5,697	7,485	8,652	10,236					
PagesYTD	1,876	5,680	6,947	10,915	15,939	18,872	23,048					



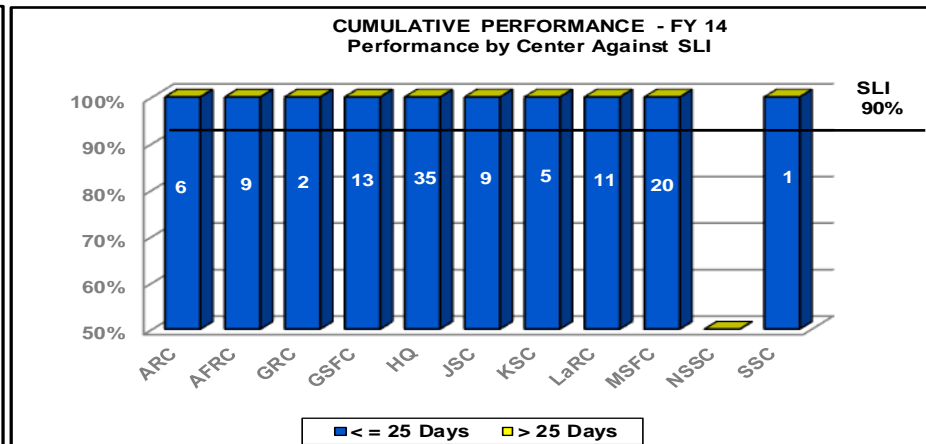
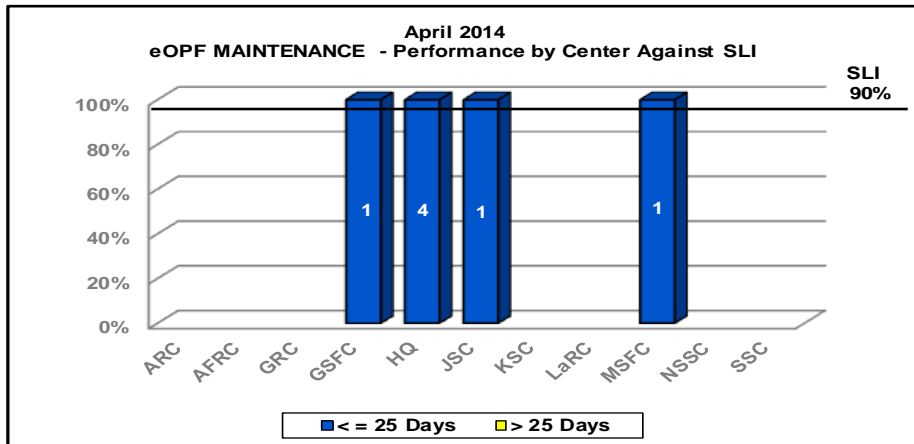
Assessment:

Human Resources

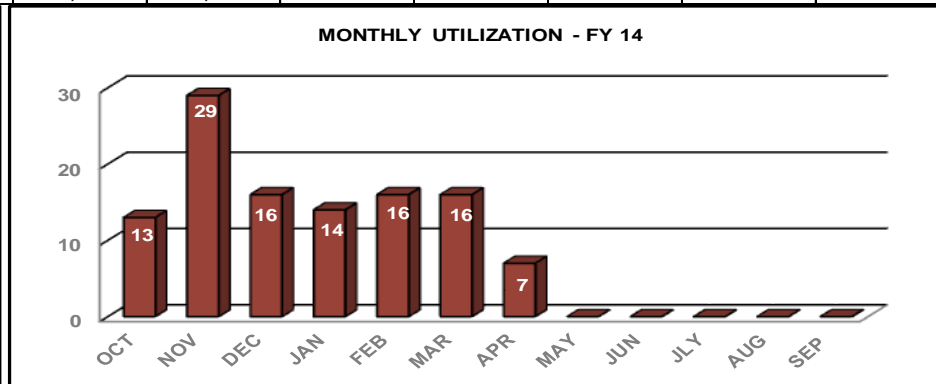
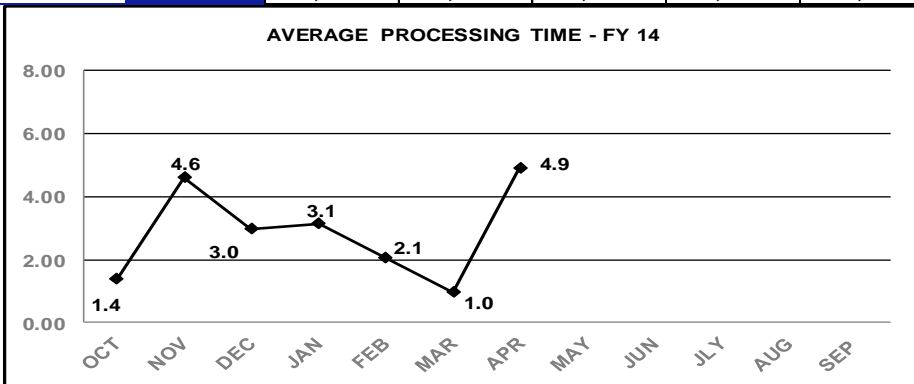
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative NSR YTD	13	42	58	72	88	104	111					
Documents YTD	788	3,027	4,086	5,239	6,569	7,930	8,342					
Pages YTD	1,236	4,870	6,474	8,299	10,138	12,060	12,776					



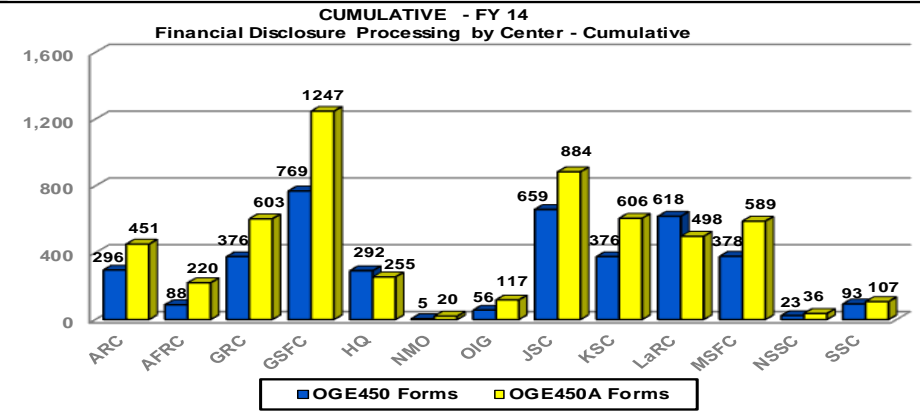
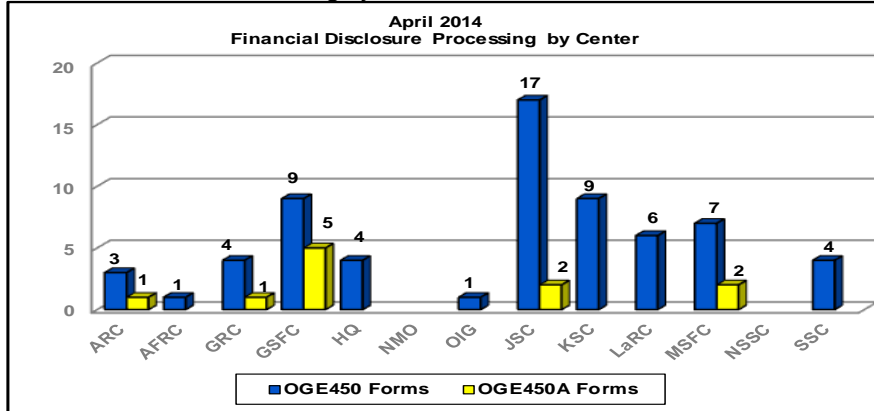
Assessment:

Human Resources

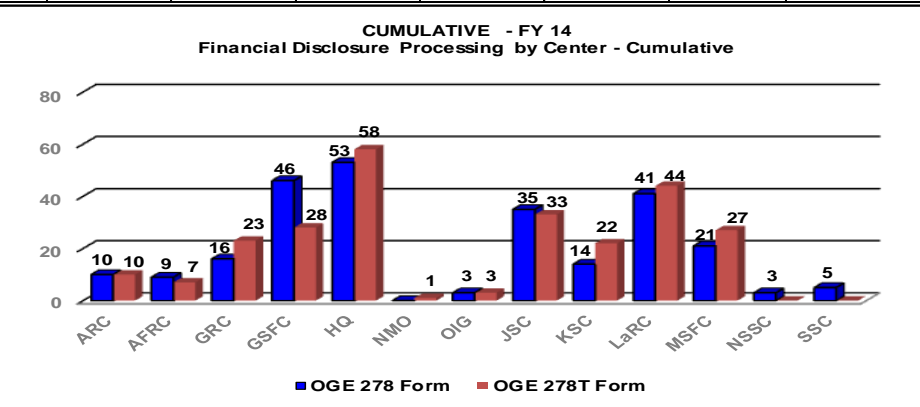
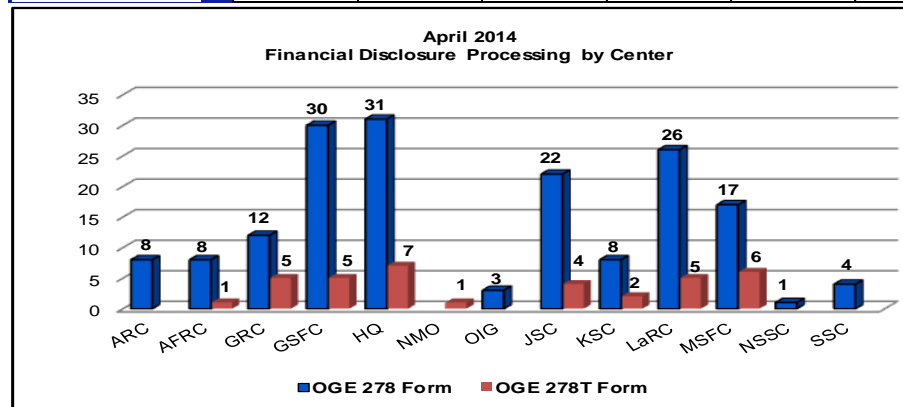
Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - APR	3	1	4	9	4	0	1	17	9	6	7	0	4
OGE450A - APR	1	0	1	5	0	0	0	2	0	0	2	0	0
OGE278 - APR	8	8	12	30	31	0	3	22	8	26	17	1	4
OGE278T - APR	0	1	5	5	7	1	0	4	2	5	6	0	0
Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
	112	227	351	4,871	9,648	9,892	10,174						



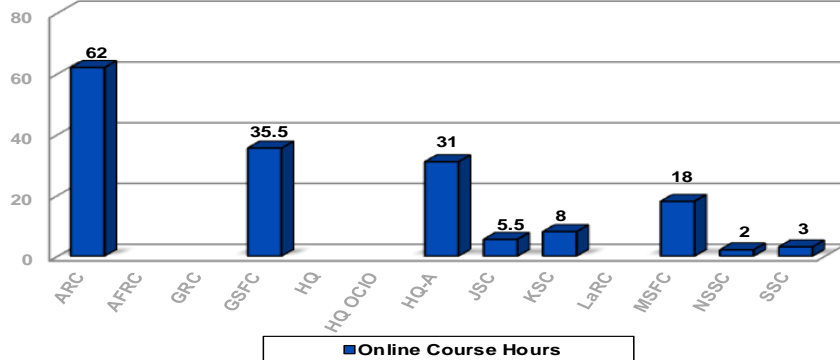
Assessment:

Human Resources

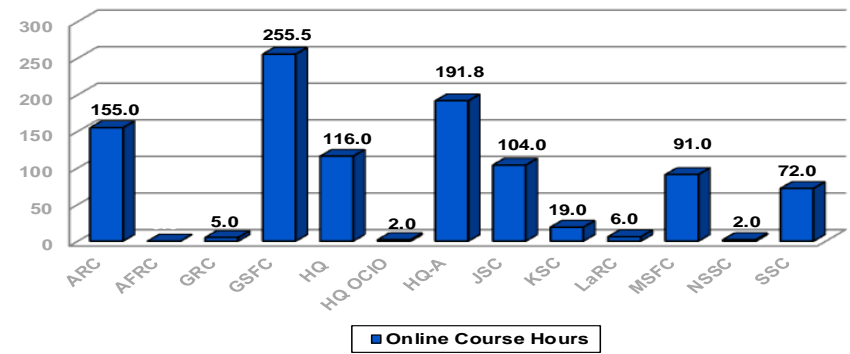
On-Line Training Course Development

On-Line Course Management - FY 14

April 2014
Online Course Management - Hours by Center

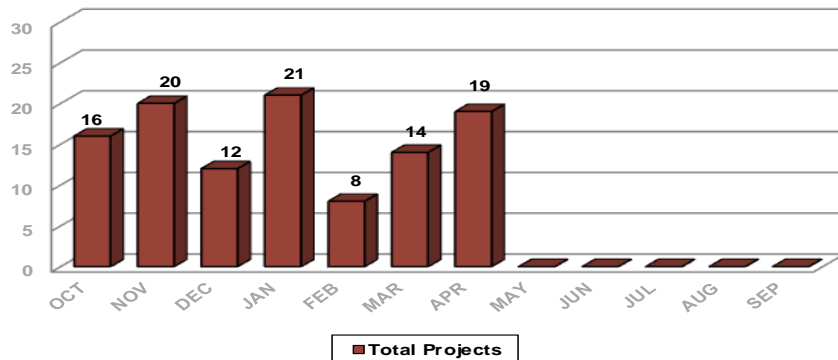


CUMULATIVE - FY 14
Online Course Management - Hours by Center

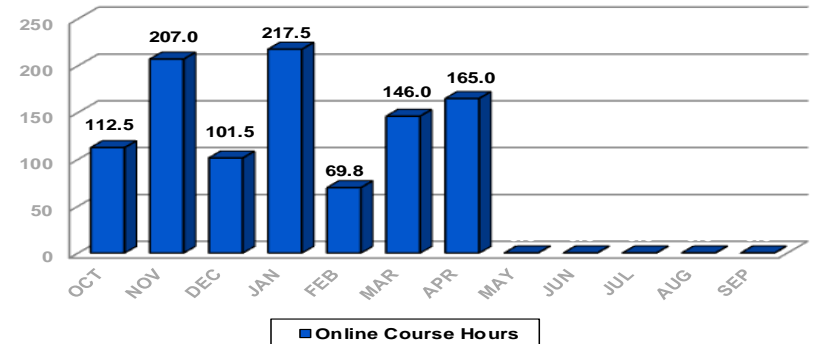


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>	
Total Online Course Mgmt Hours - Monthly	112.5	207.0	101.5	217.5	69.8	146.0	165.0						
YTD- Online Course Mgmt Hours	112.5	319.5	421.0	638.5	708.3	854.3	1019.3						
Online Course Mgmt Projects - Monthly	16	20	12	21	8	14	19						
YTD-Online Course Mgmt Projects	16	36	48	69	77	91	110						
	<u>ARC</u>	<u>AFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Monthly Online Course Hours -April	62.0	0.0	0.0	35.5	0.0	0.0	31.0	5.5	8.0	0.0	18.0	2.0	3.0
YTD-Online Course Mgmt Hours	155.0	0.0	5.0	255.5	116.0	2.0	191.8	104.0	19.0	6.0	91.0	2.0	72.0

MONTHLY PROJECTS - FY 14



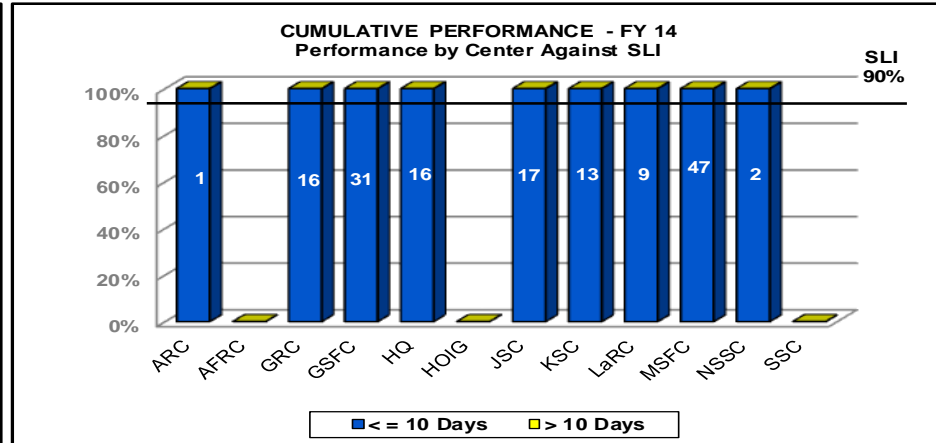
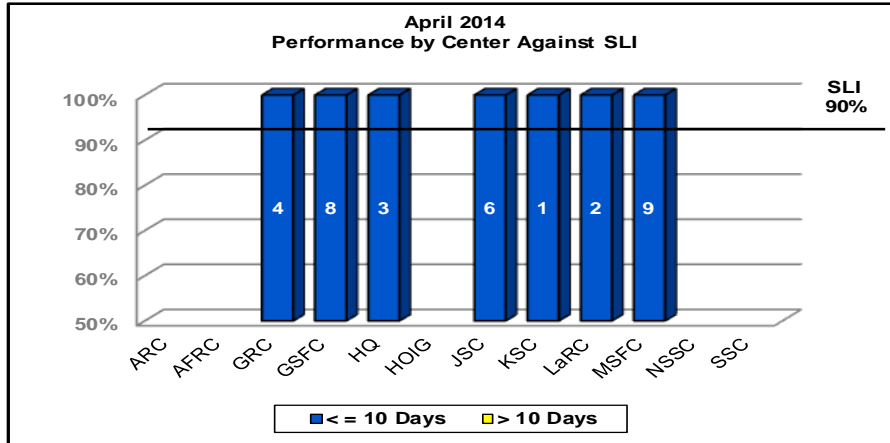
Online Course Management - Hours by Month - FY 14



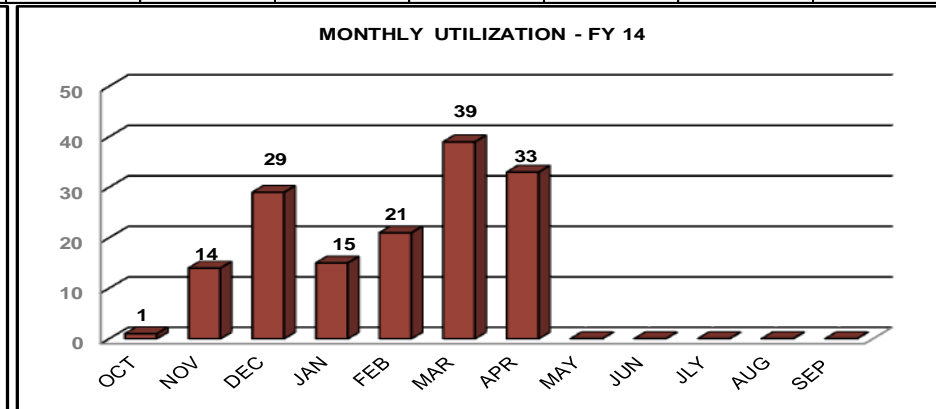
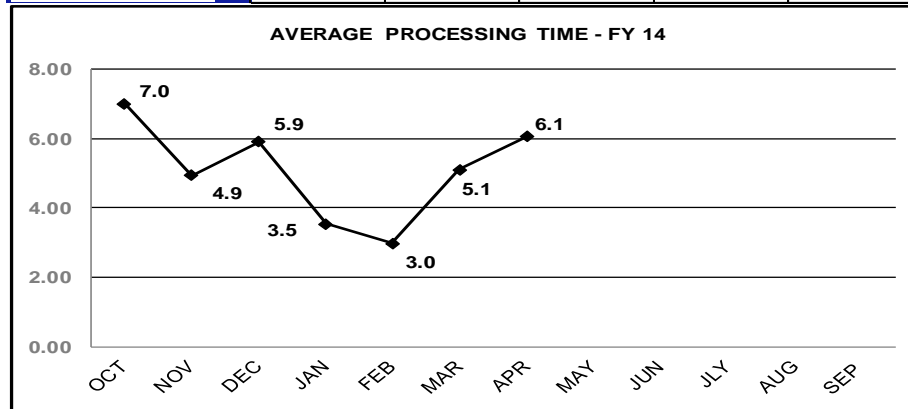
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	1	15	44	59	80	119	152					

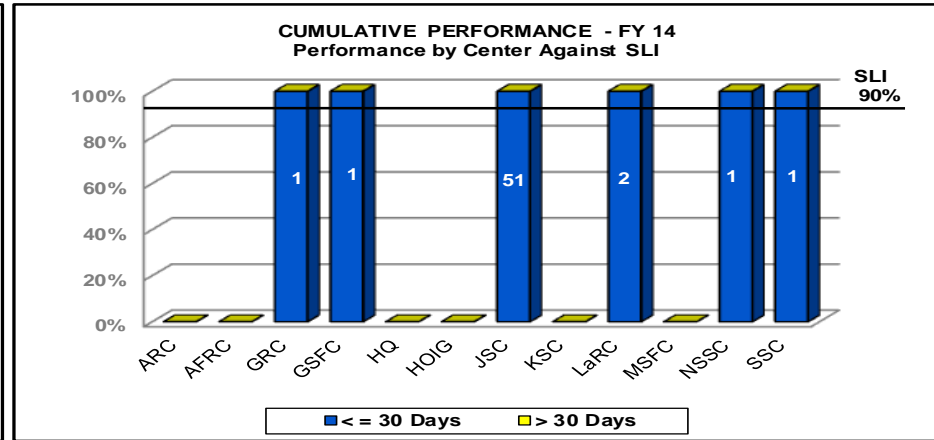
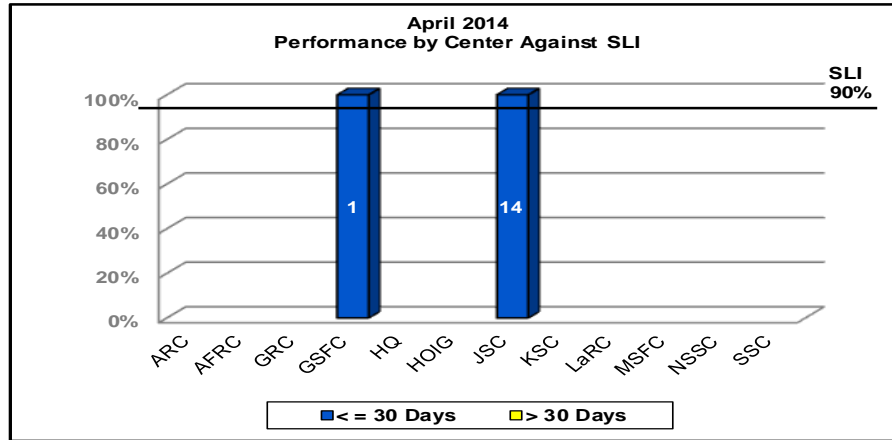


Assessment:

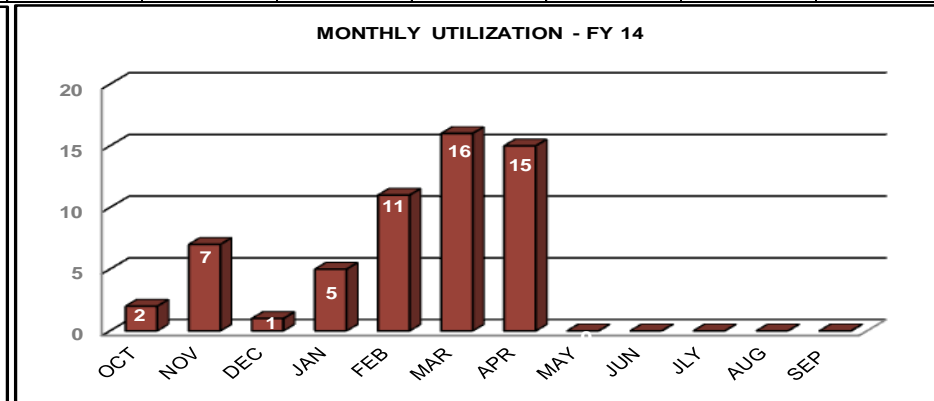
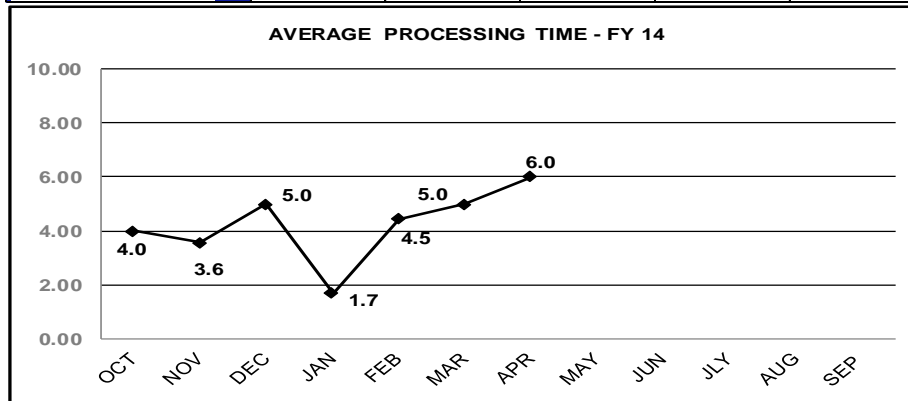
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	2	9	10	15	26	42	57					

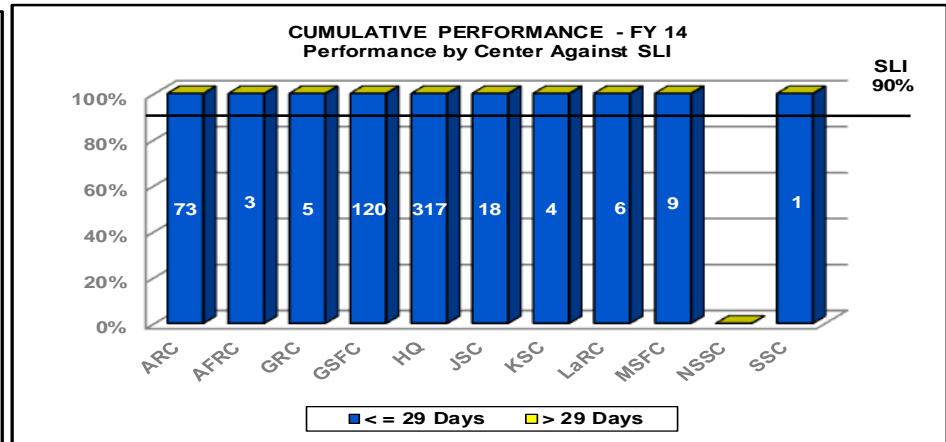
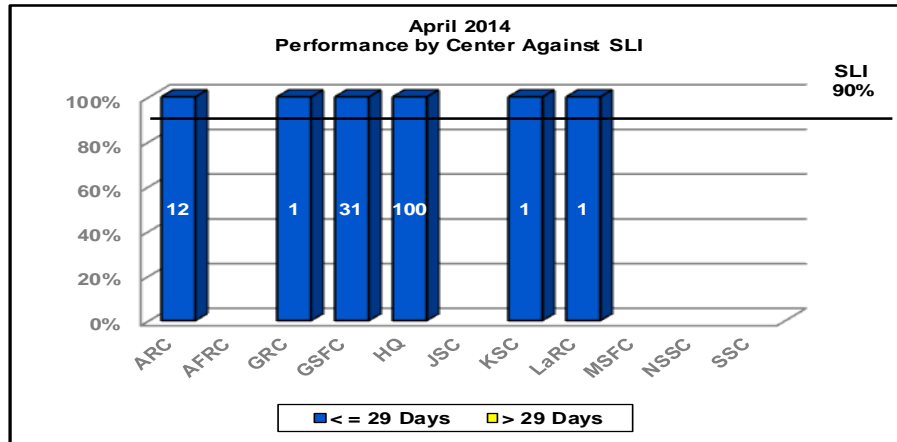


Assessment:

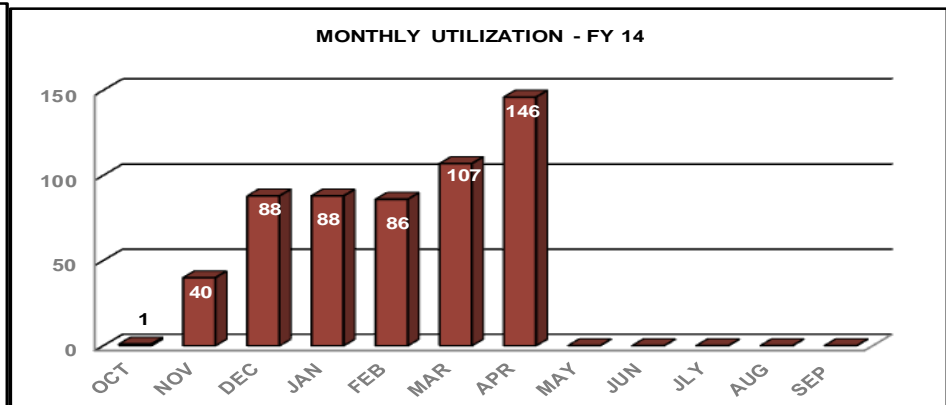
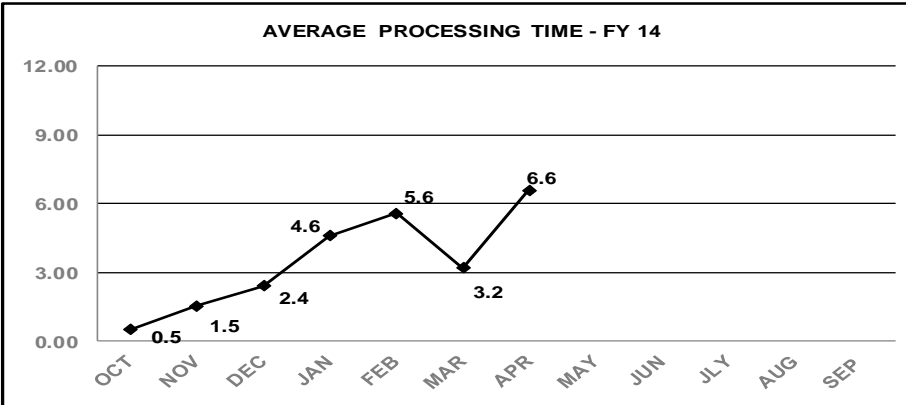
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	1	41	129	217	303	410	556					

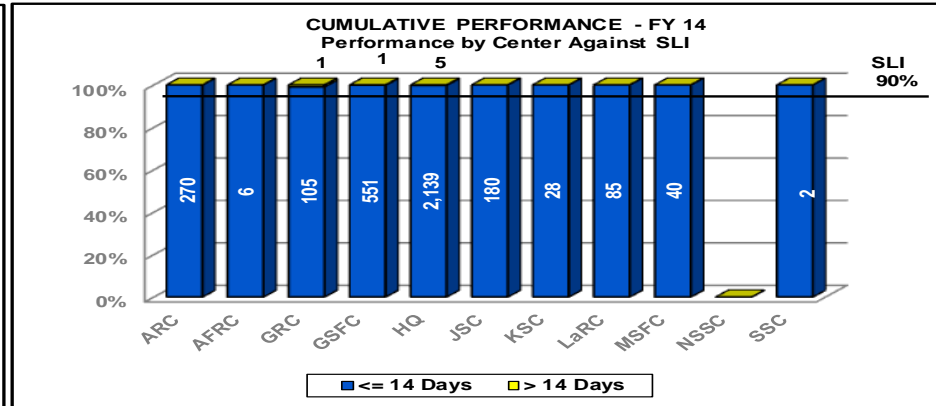
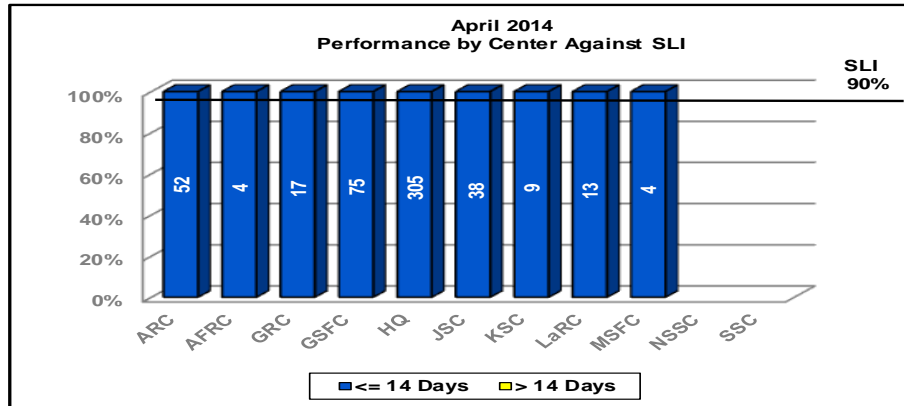


Assessment:

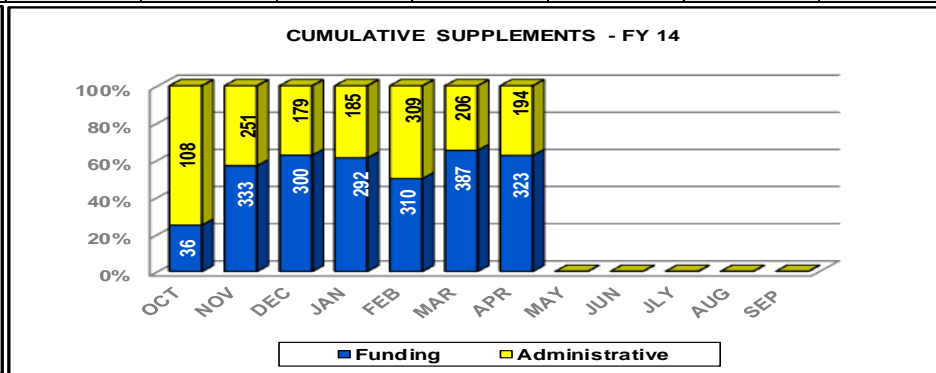
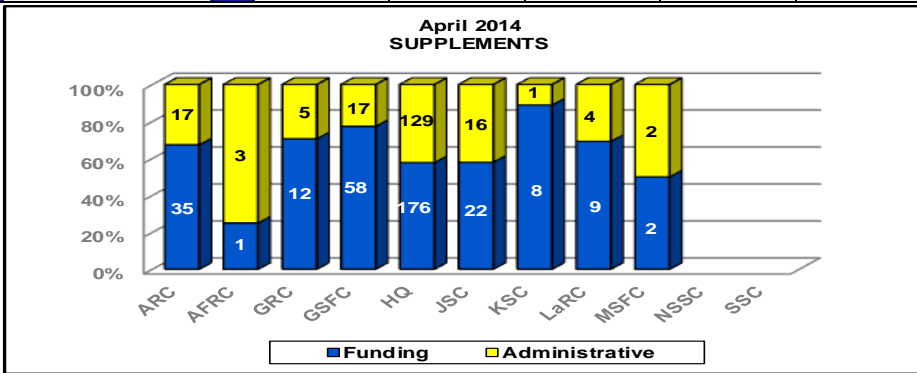
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 14

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	95.14%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Funding YTD	36	369	669	961	1,271	1,658	1,981					
Administrative YTD	108	359	538	723	1,032	1,238	1,432					
Cumulative YTD	144	728	1,207	1,684	2,303	2,896	3,413					



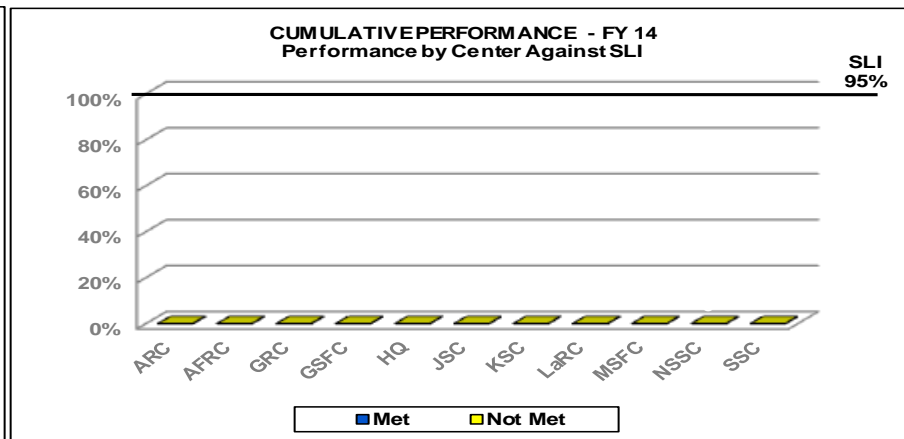
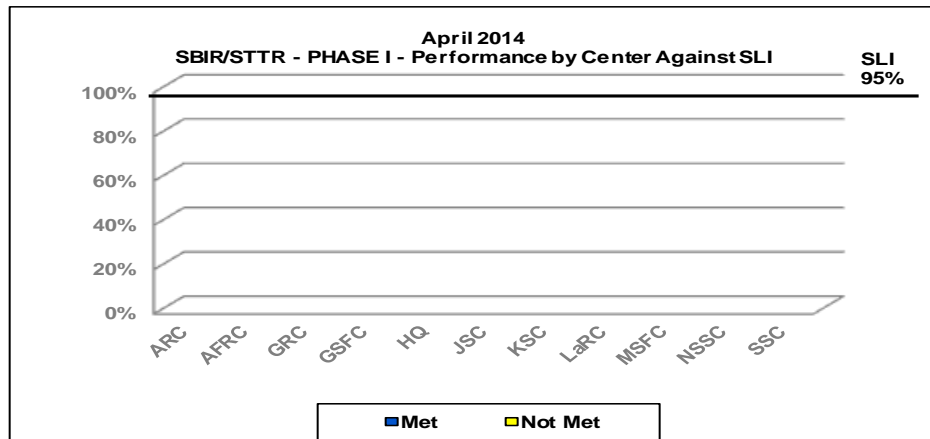
Assessment:

Procurement

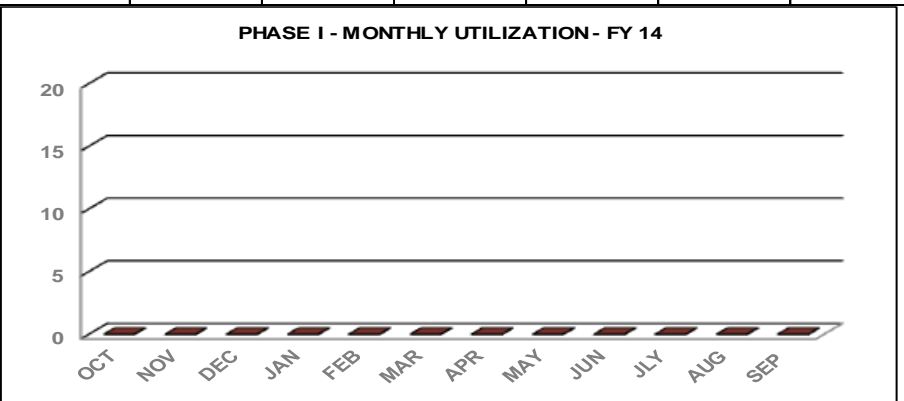
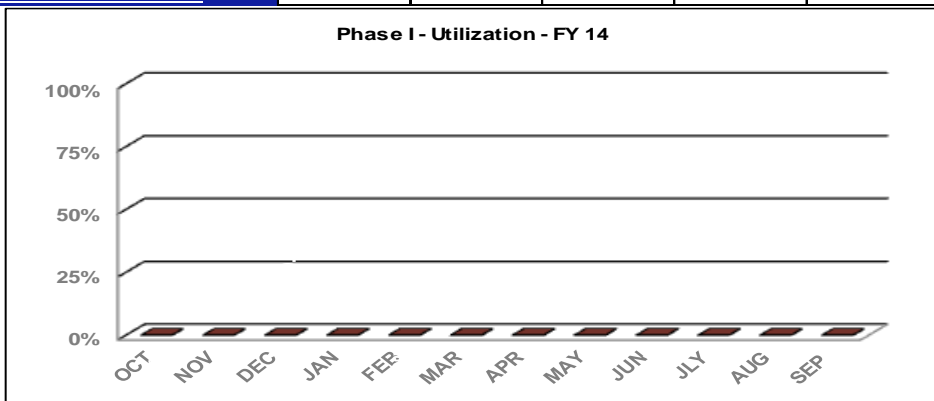
SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 14

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Cumulative YTD	0	0	0	0	0	0	0					



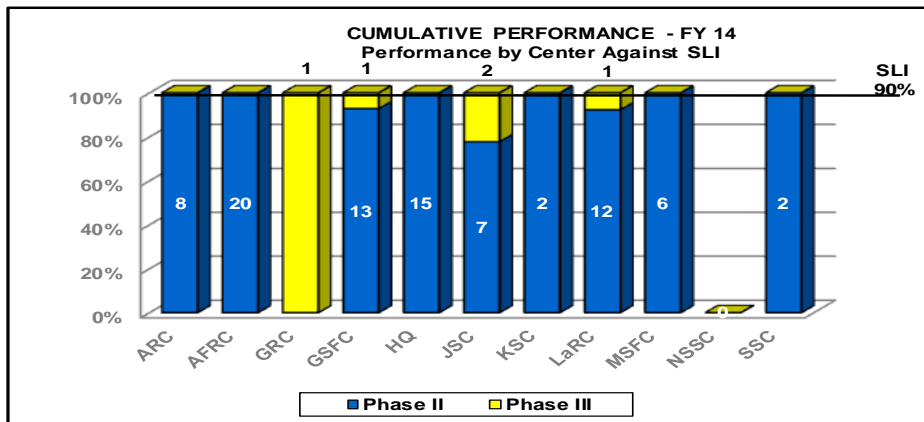
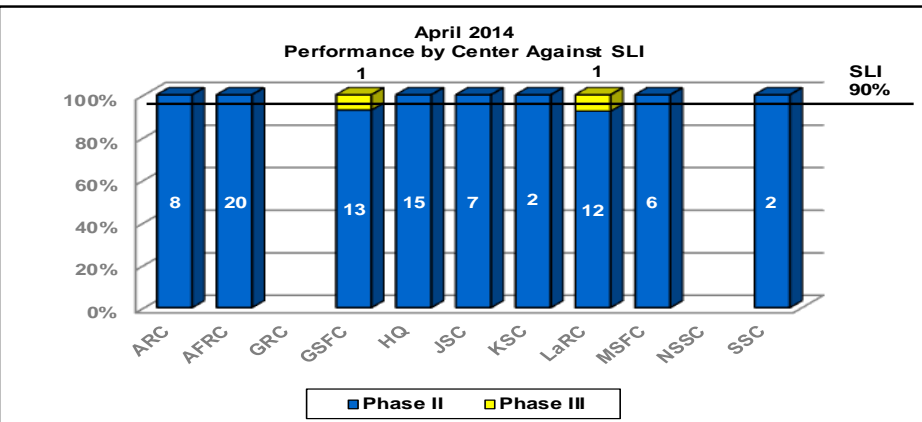
Assessment:

Procurement

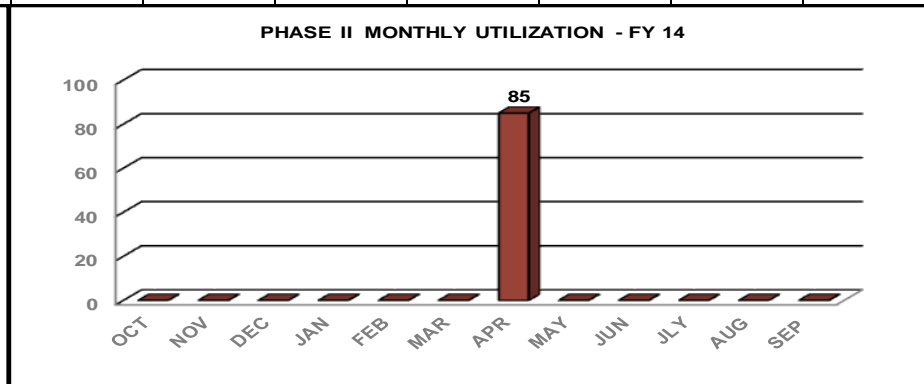
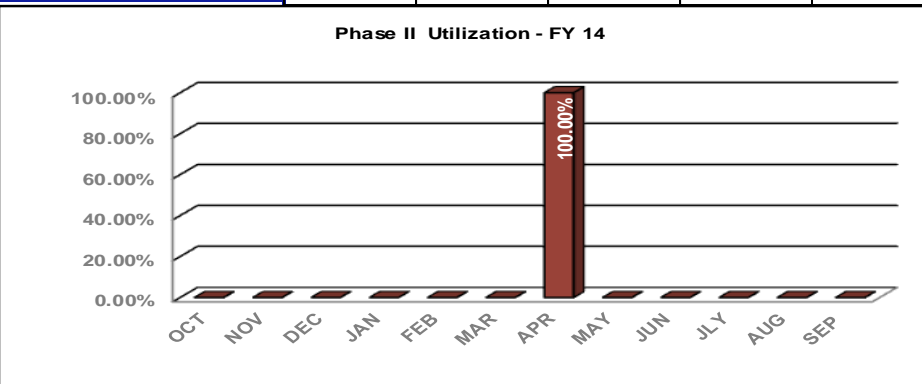
SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 14

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%					
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%					
Phase II Cumulative YTD	0	0	0	0	0	0	85					
Phase III	0	0	0	0	1	2	2					
Phase III Cumulative YTD	0	0	0	0	1	3	5					



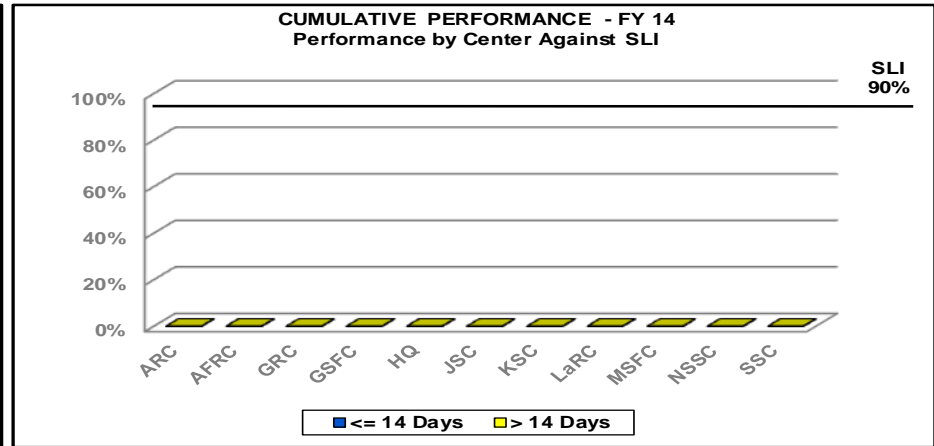
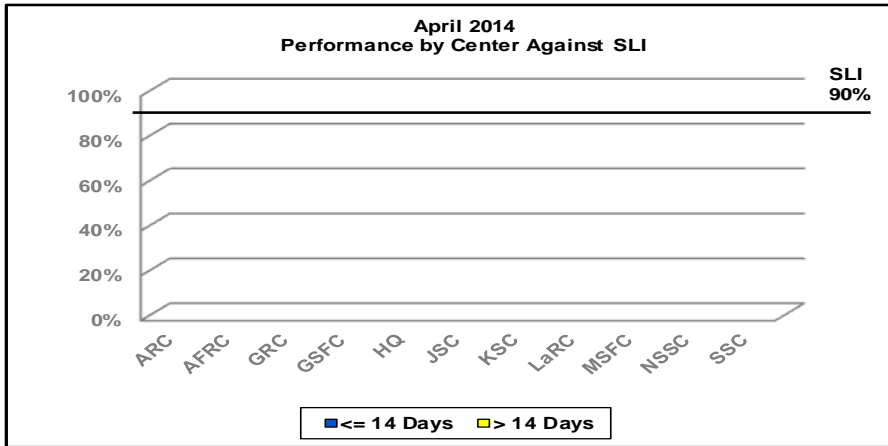
Assessment:

Procurement

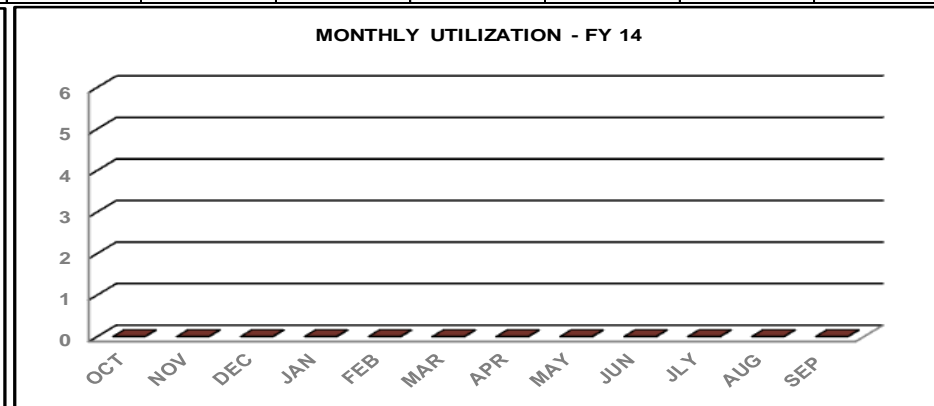
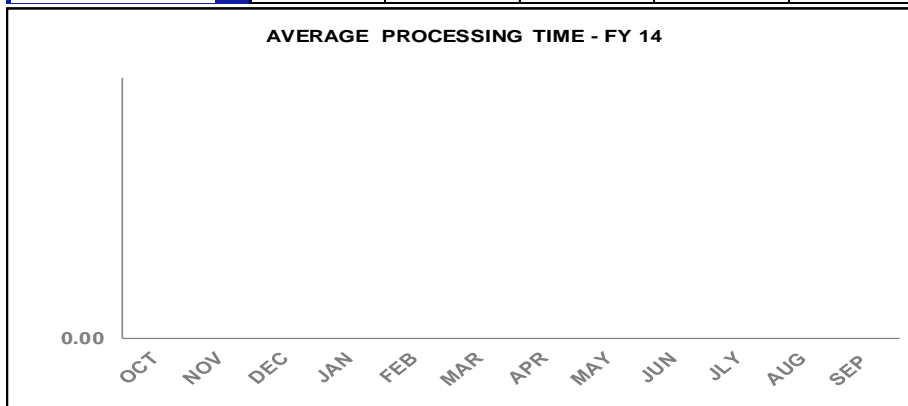
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	0	0	0	0	0	0	0					



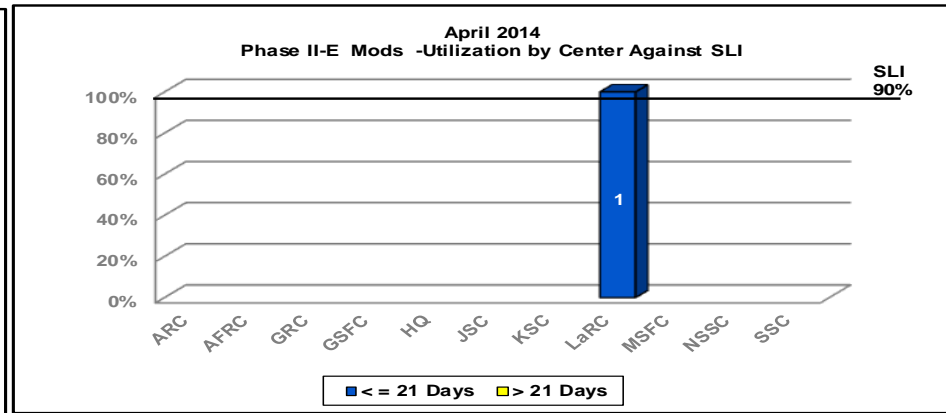
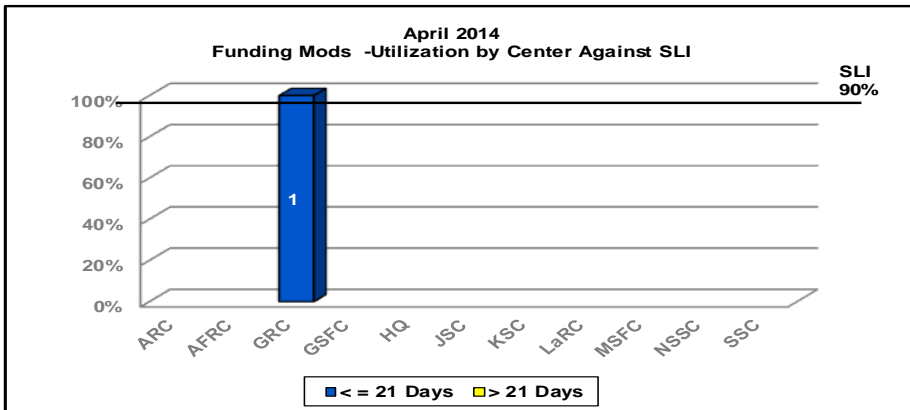
Assessment:

Procurement

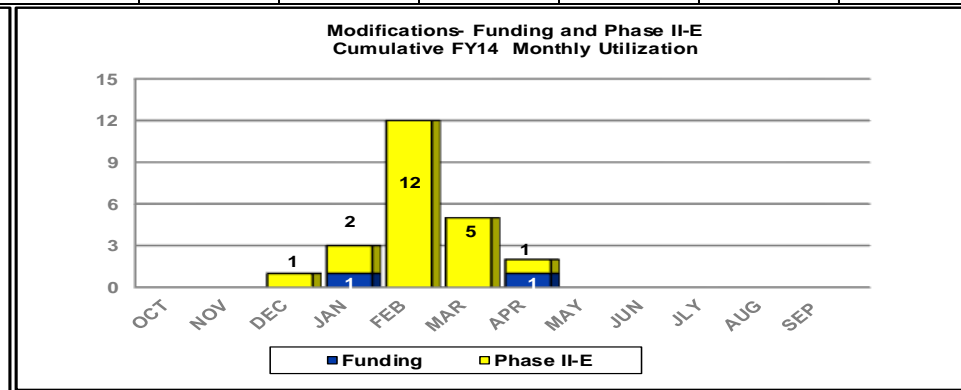
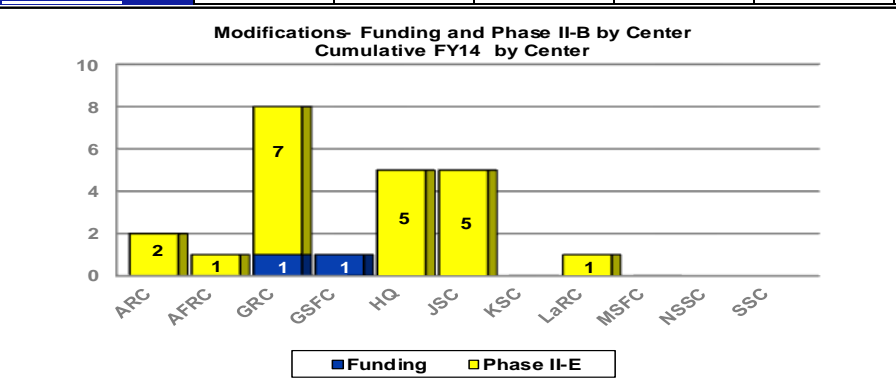
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	1	1	1	2					
Phase II-E	0	0	1	3	15	20	21					
Total Mod	0	0	1	4	16	21	23					



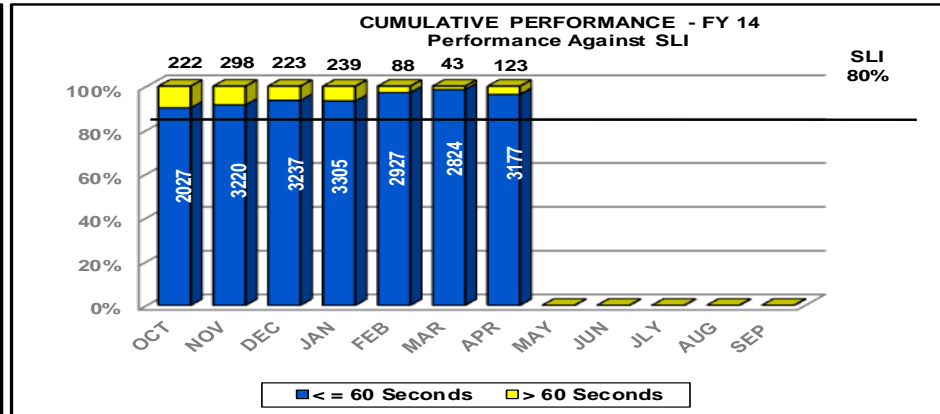
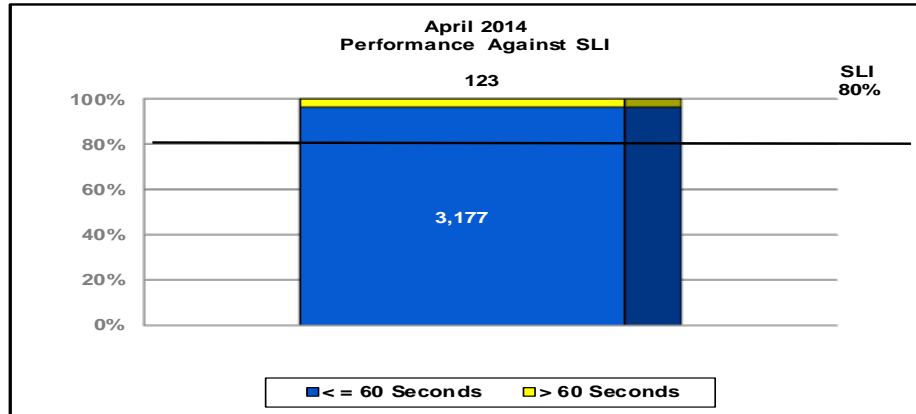
Assessment:

Customer Contact Center

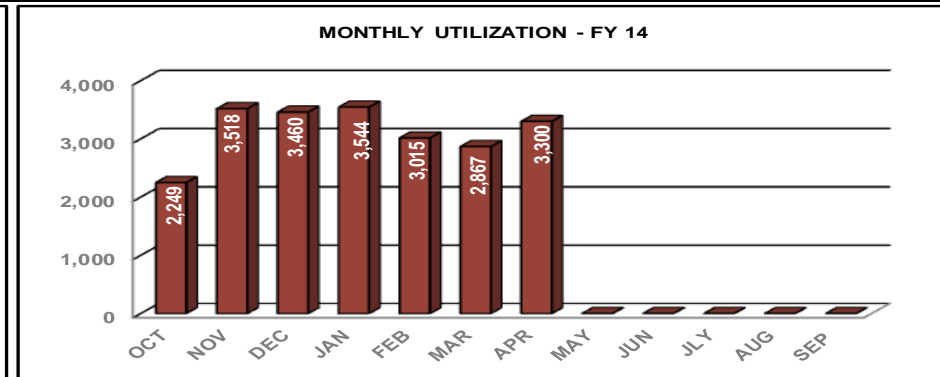
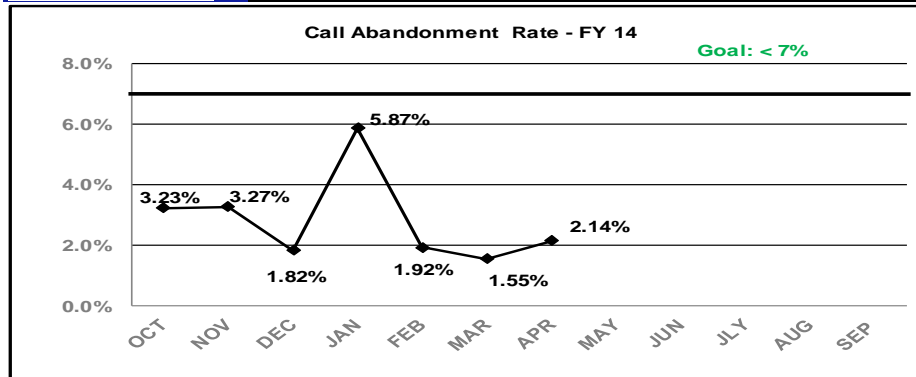
Call Response Rate & Call Abandonment Rate

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	90.13%	91.53%	93.55%	93.26%	97.08%	98.50%	96.27%					
Cumulative YTD	2,249	5,767	9,227	12,771	15,786	18,653	21,953					

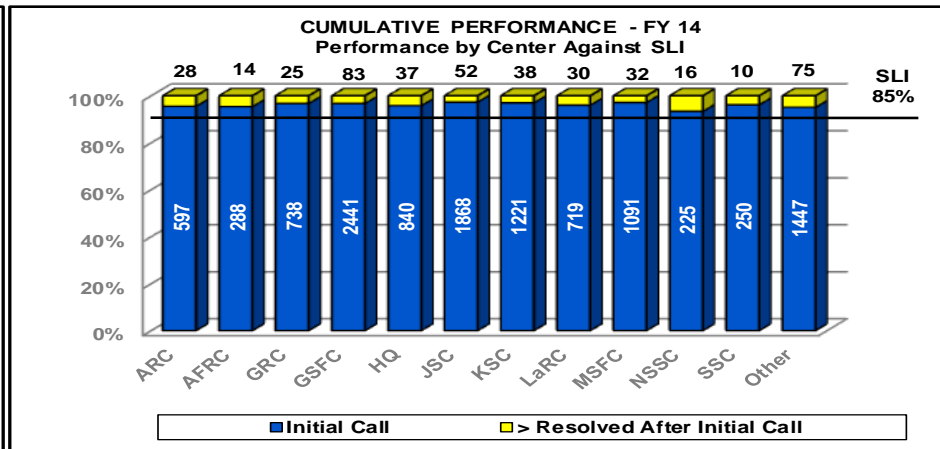
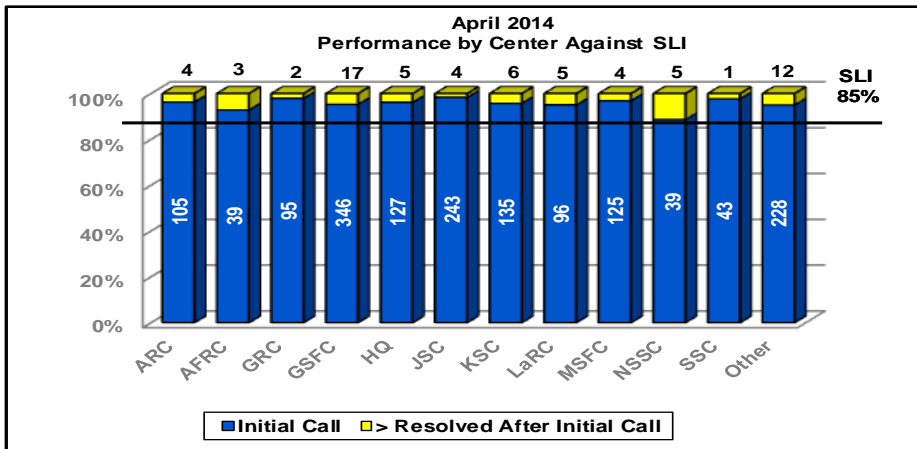


Assessment:

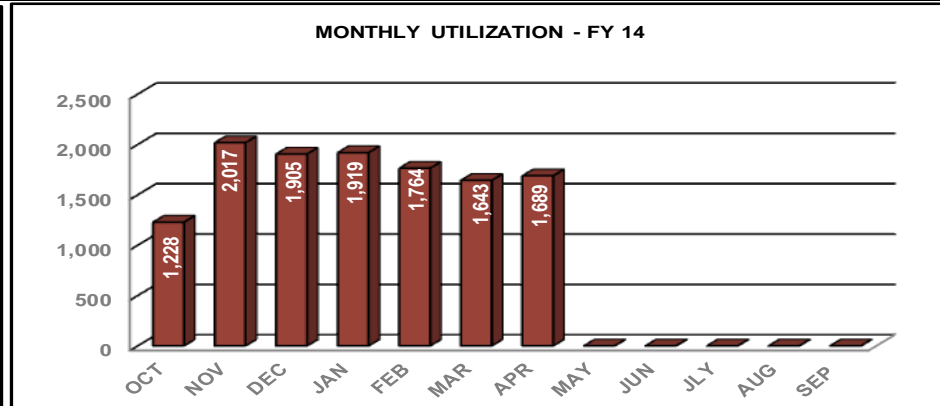
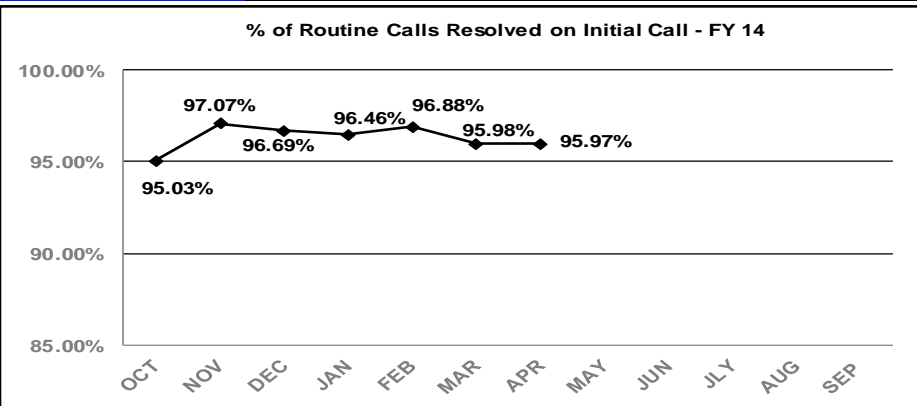
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.03%	97.07%	96.69%	96.46%	96.88%	95.98%	95.97%					
Cumulative YTD	1,228	3,245	5,150	7,069	8,833	10,476	12,165					

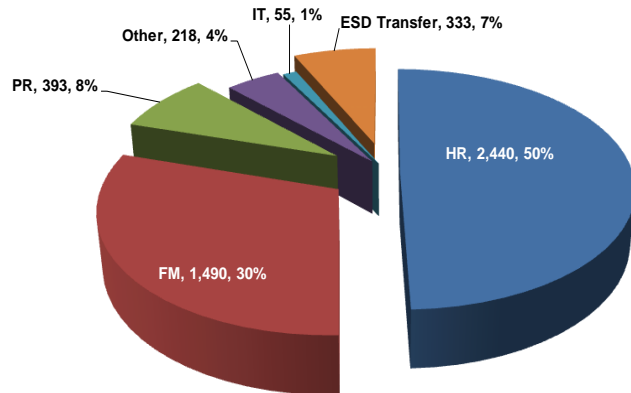


Assessment:

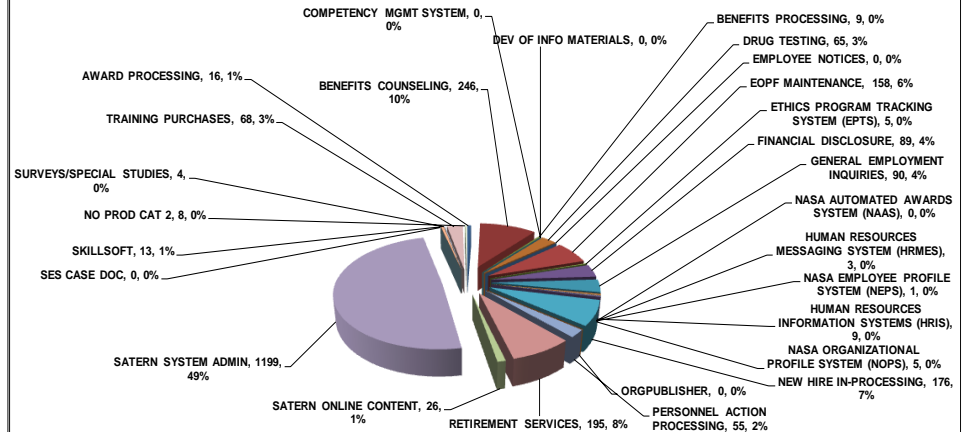
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

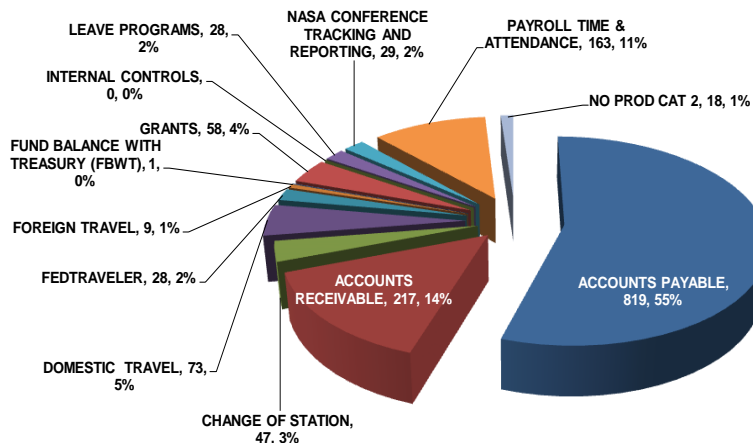
Customer Inquiries Resolved by Category
for April, 2014 (4,929)



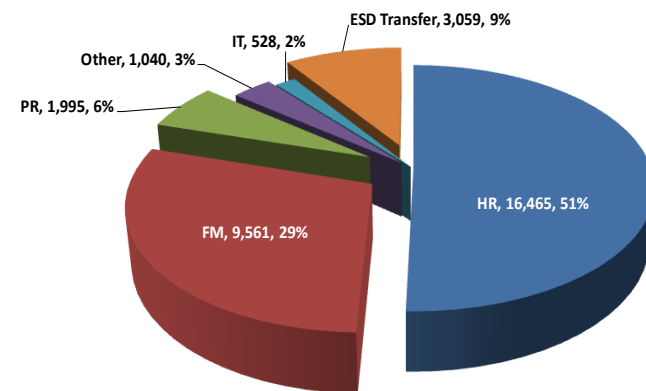
Customer Inquiries Resolved for April, 2014
Human Resources (2,440)



Customer Inquiries Resolved for April, 2014
Financial Management (1,490)



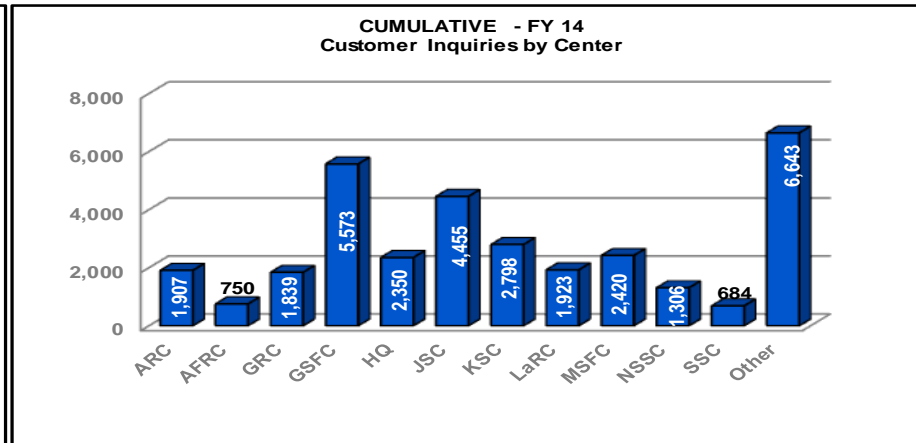
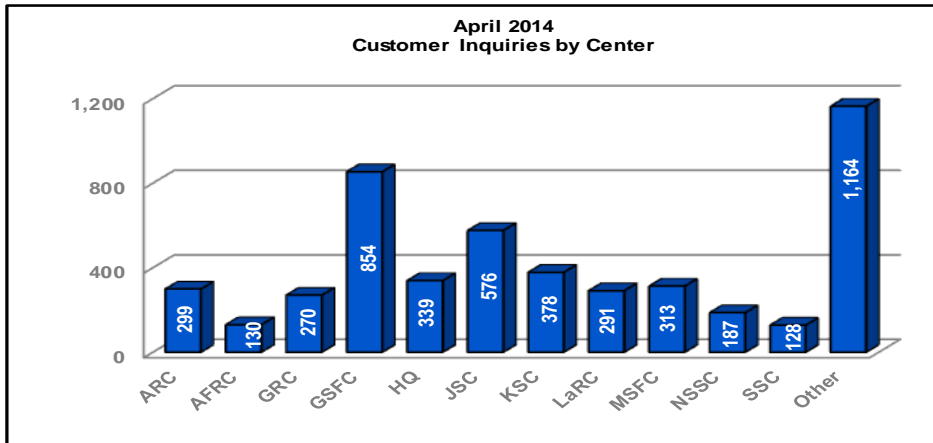
Customer Inquiries Resolved by Category
Cumulative FY 14 (32,648)



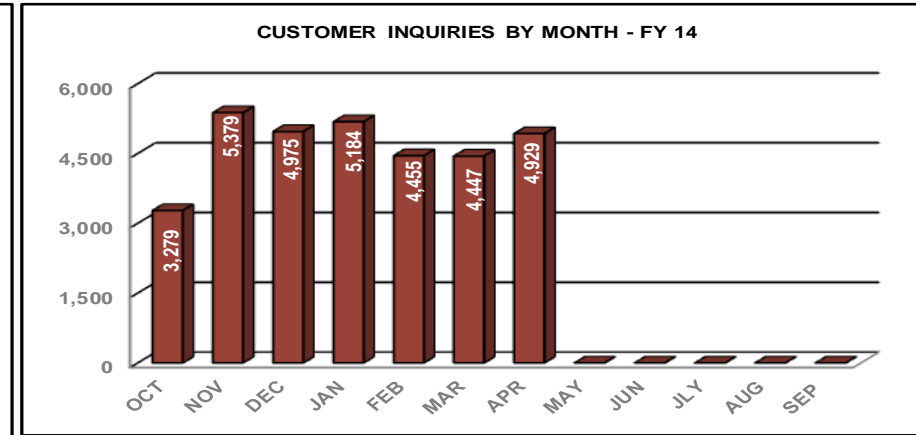
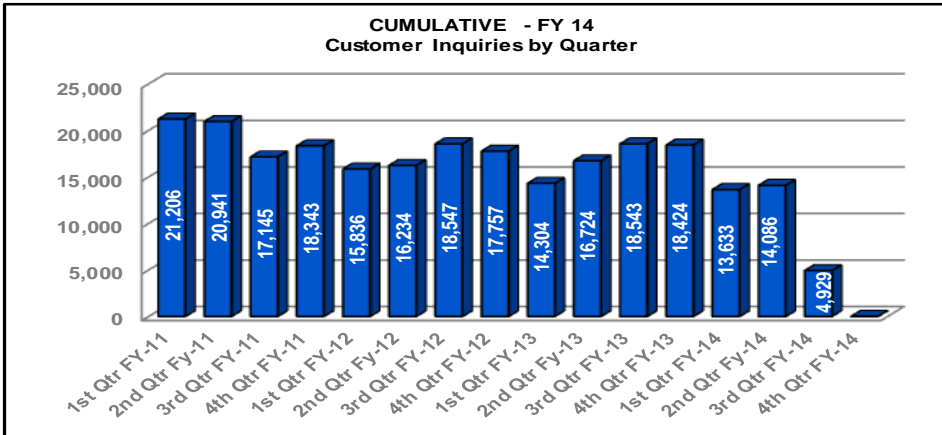
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	3,279	8,658	13,633	18,817	23,272	27,719	32,648					



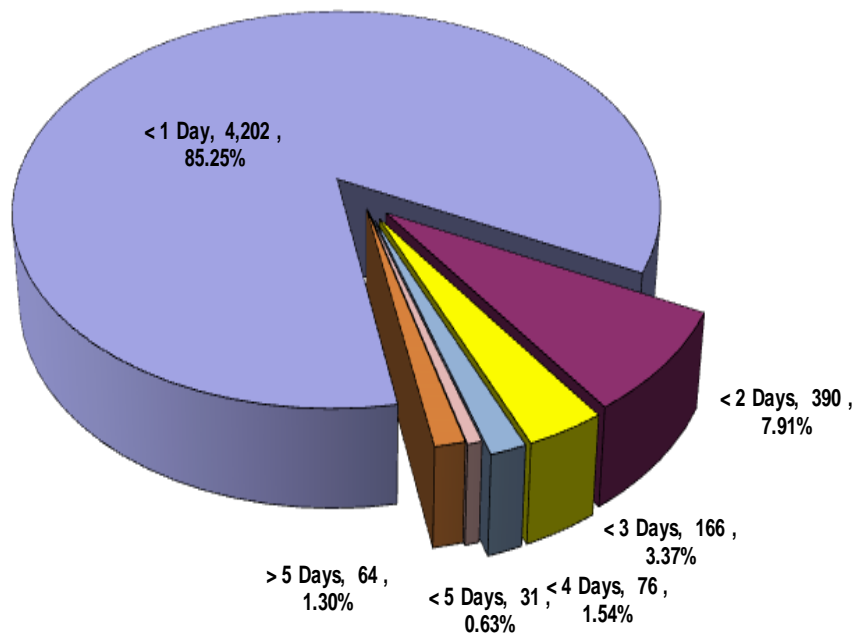
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

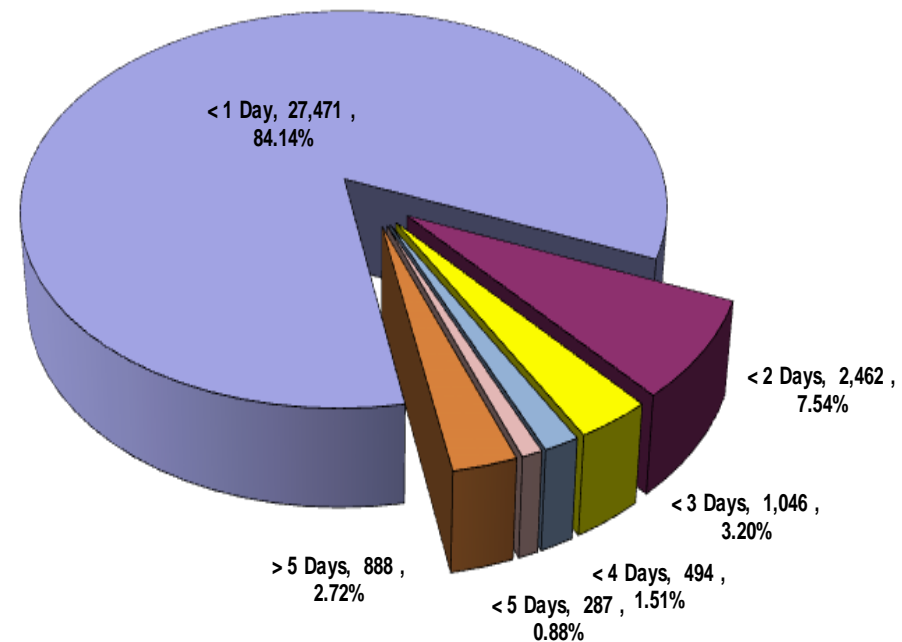
Service Level Indicator:

Customer Inquiries (Resolution by Days)

April 2014 Total



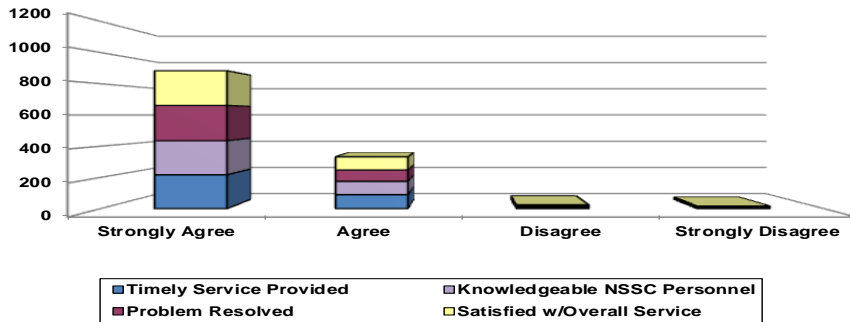
Cumulative FY 14 - Customer Inquiries - Resolved -



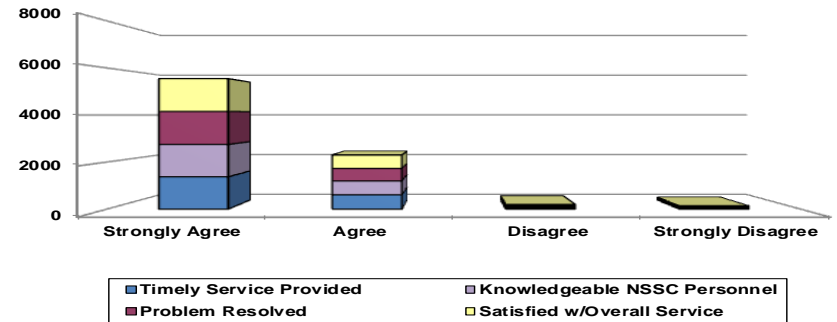
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14

April 2014
Contact Center Customer Survey Responses

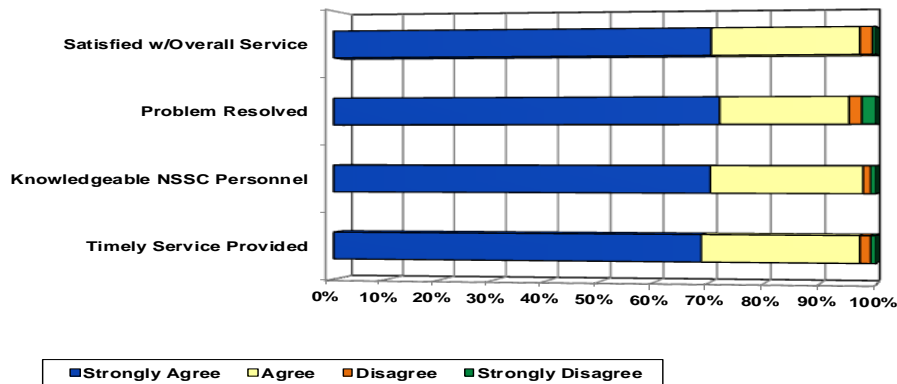


CUMULATIVE - FY 14
Contact Center Customer Survey Responses

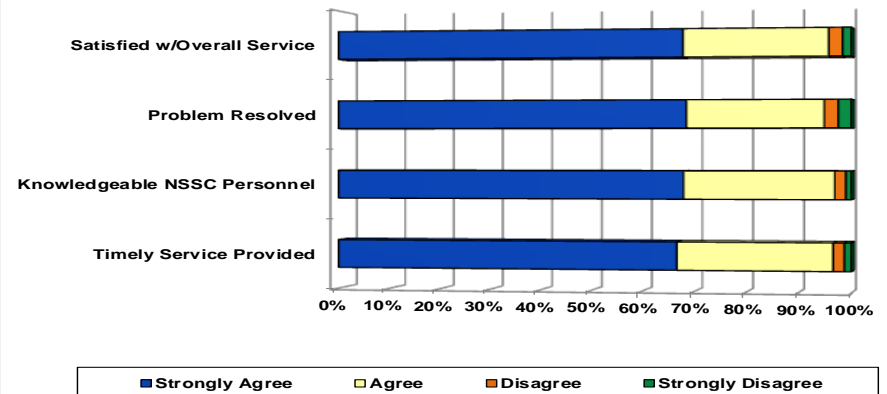


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%	95.19%	95.45%	95.00%	95.80%	96.47%	97.14%					
Cumulative Satisfaction	95.03%	95.14%	95.24%	95.17%	95.29%	95.50%	95.75%					

April 2014
Contact Center Customer Survey Responses



Cumulative FY-14 Contact Center Customer Survey

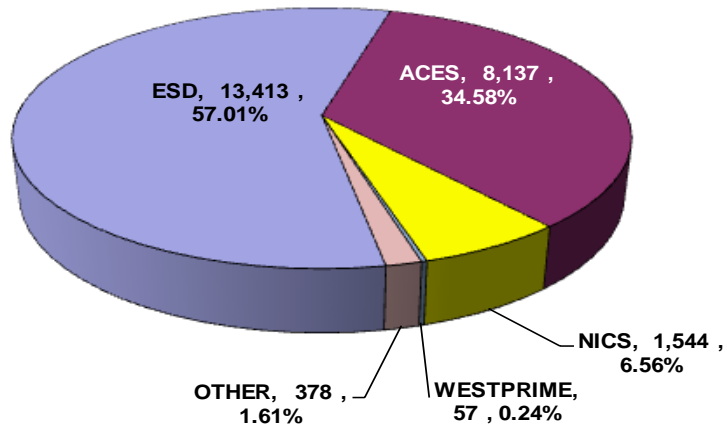


Assessment: 97.15% of the randomly selected customers responded that Timely Service was provided; 97.74% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.22% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.14% of the randomly selected customers were satisfied with the overall service of the NSSC.

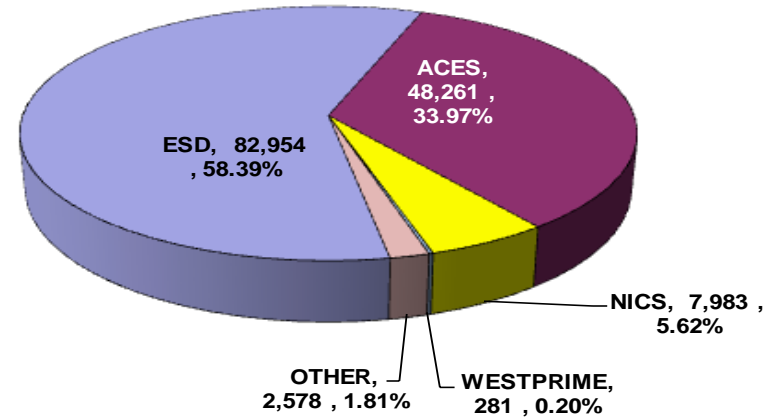
ENTERPRISE SERVICE DESK

Incident Workload Distribution

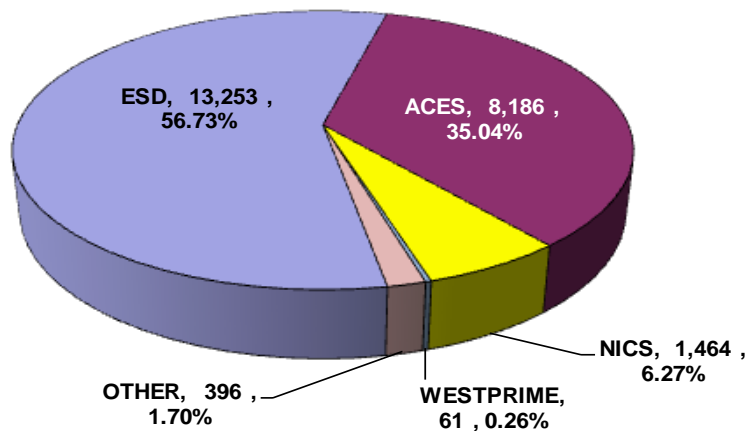
April 2014
Total Incidents Received = 23,529



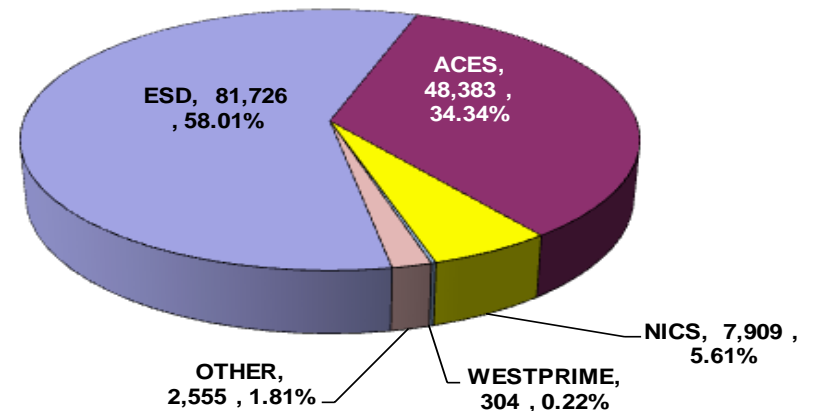
Cumulative FY 14
Total Incidents Received = 142,057



April 2014
Total Incidents Resolved = 23,360



Cumulative FY 14
Total Incidents Resolved = 140,877

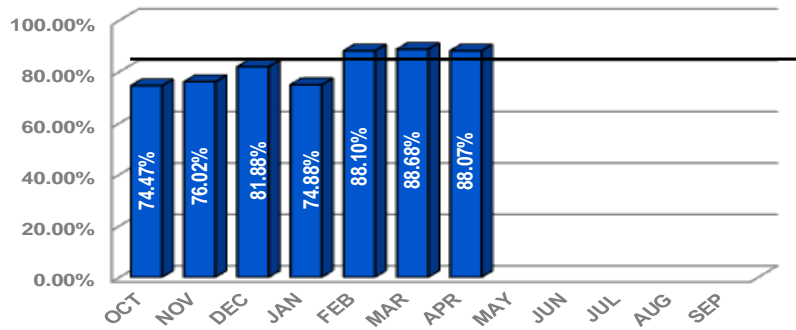


Enterprise Service Desk

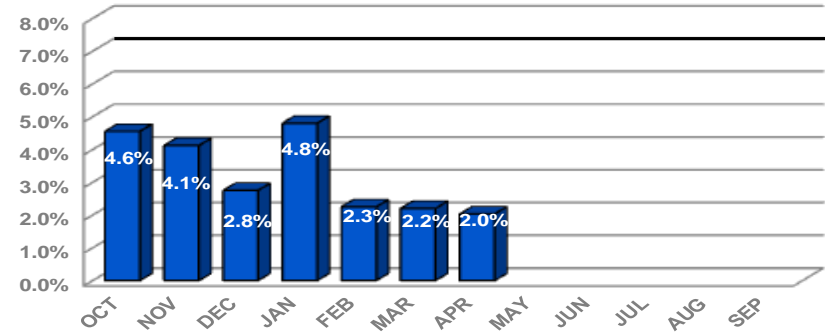
ESD - FY 14

Service Level Indicator: See Individual Charts for Applicable SLI's

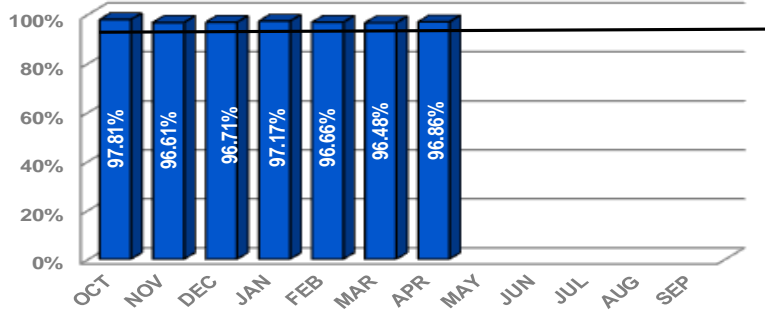
Average Speed to Answer
SLI = 80% of Calls Answered <= 60 Seconds



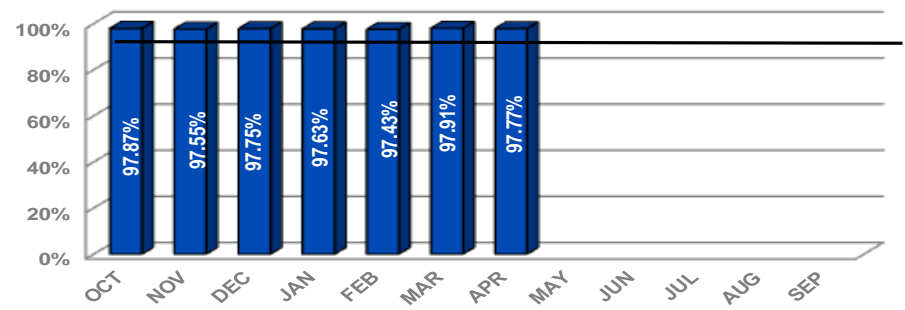
Call Abandon Rate
SLI = Call Abandon Rate <= 7%



First Call Resolution
SLA > 95%



Customer Satisfaction Tier 1
SLI >=90%



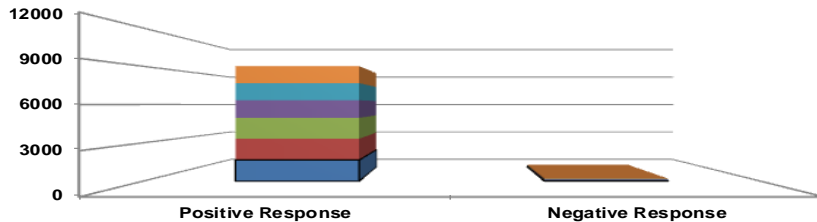
Assessment:

Enterprise Service Desk

ESD Incident Customer Satisfaction Survey

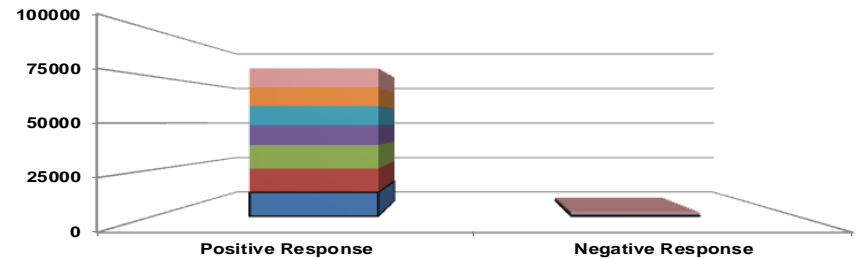
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

April 2014
ESD Incident Service Customer Satisfaction Survey Responses



- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

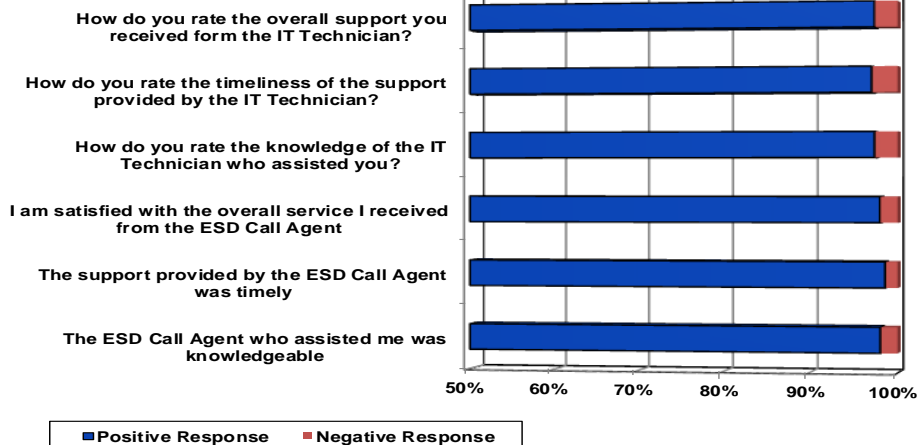
CUMULATIVE - FY 14
ESD Incident Service Customer Satisfaction Survey Responses



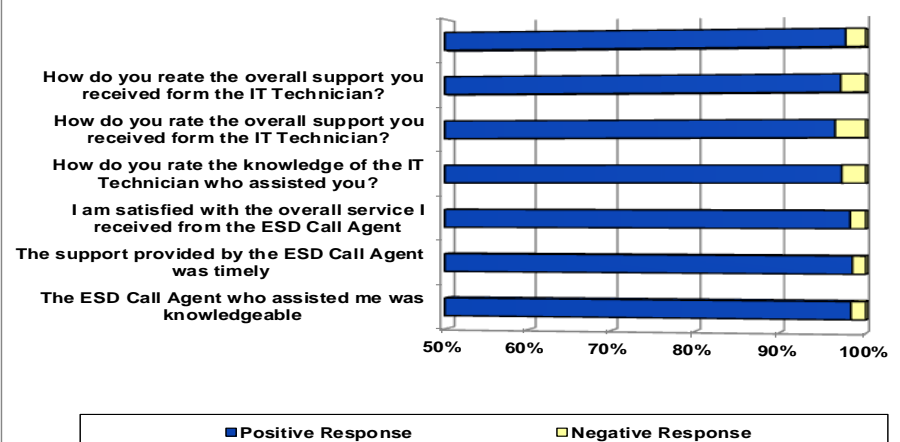
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%	97.75%	97.63%	97.43%	97.91%	97.77%					
Cumulative Satisfaction	97.87%	97.70%	97.71%	97.69%	97.64%	97.69%	97.70%					

April 2014
ESD Incident Service Customer Satisfaction Survey Responses

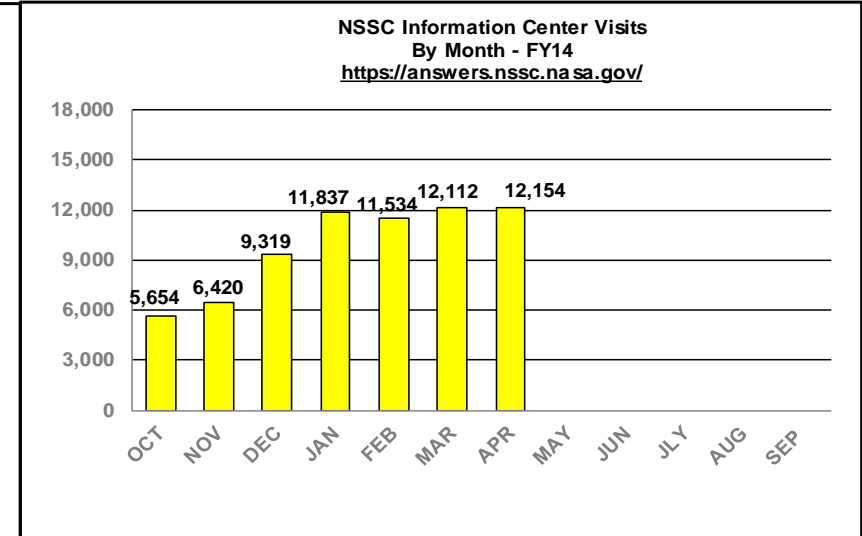
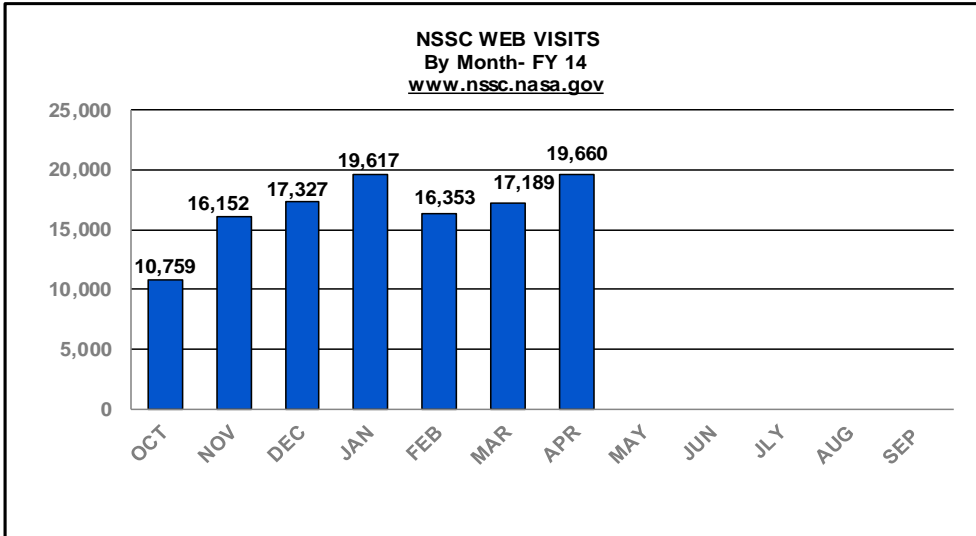


Cumulative FY-14
ESD Incident Customer Satisfaction Survey Responses



NSSC Web Visits

CUSTOMER SERVICE WEB VISITS



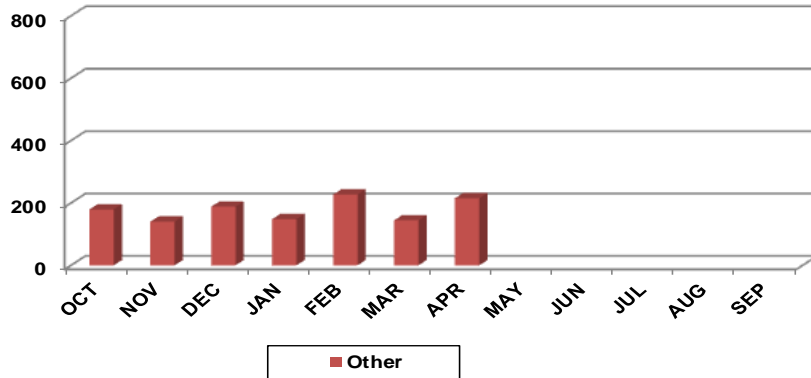
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD - Customer Web Visits	10,759	26,911	44,238	63,855	80,208	97,397	117,057					
Cumulative YTD - NSSC Information Center Visits	5,654	12,074	21,393	33,230	44,764	56,876	69,030					

Quality Measurements

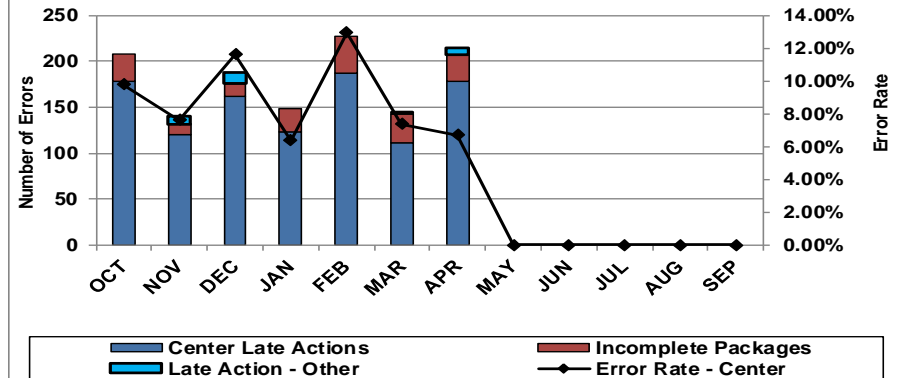
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

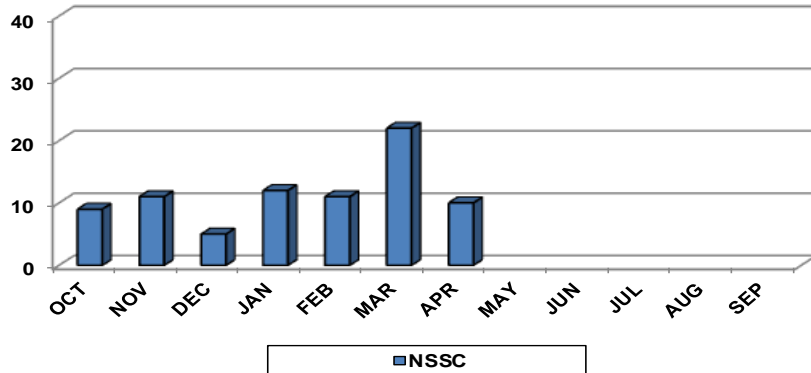
Personnel Action Processing - FY 14
Errors By Month



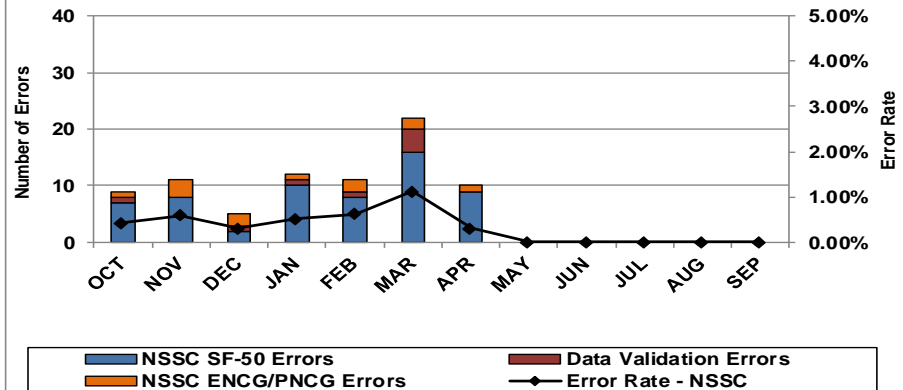
Personnel Action Processing - FY 14
Errors by Type



Personnel Action Processing - FY 14
Errors By Month



Personnel Action Processing - FY 14
Errors by Type

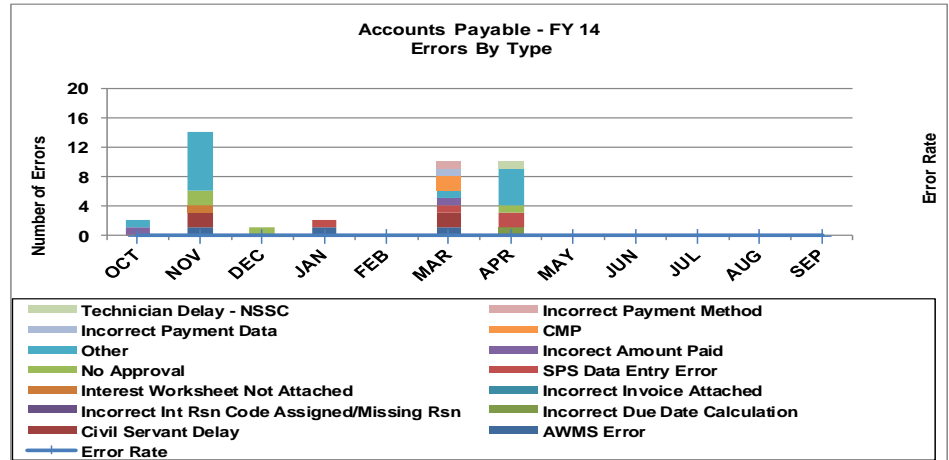
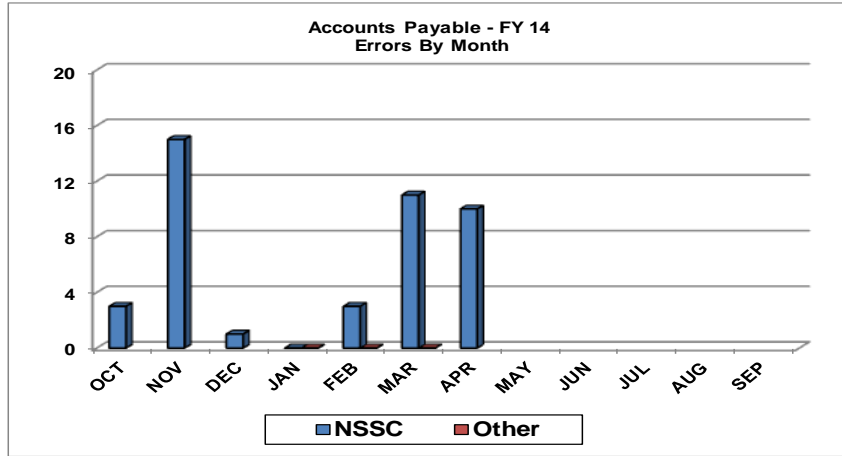


Assessment:

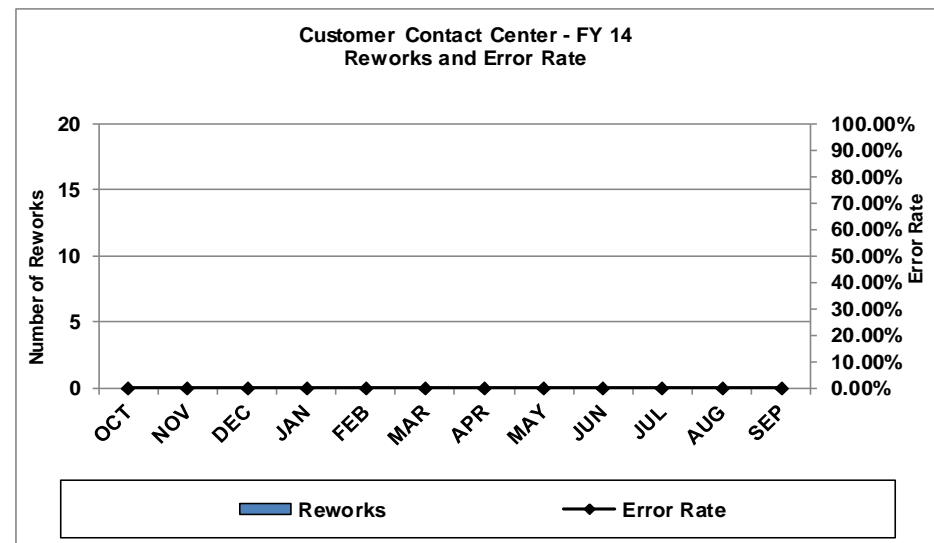
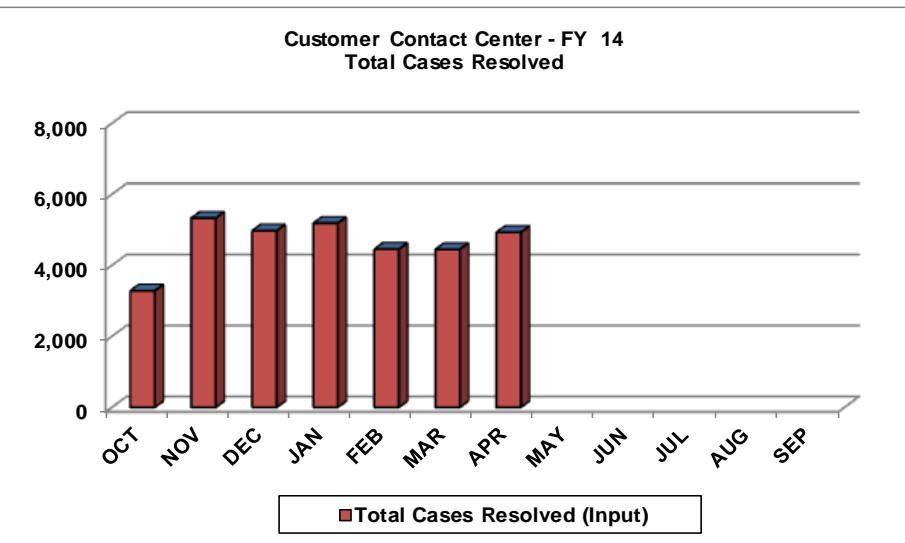
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14



QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14

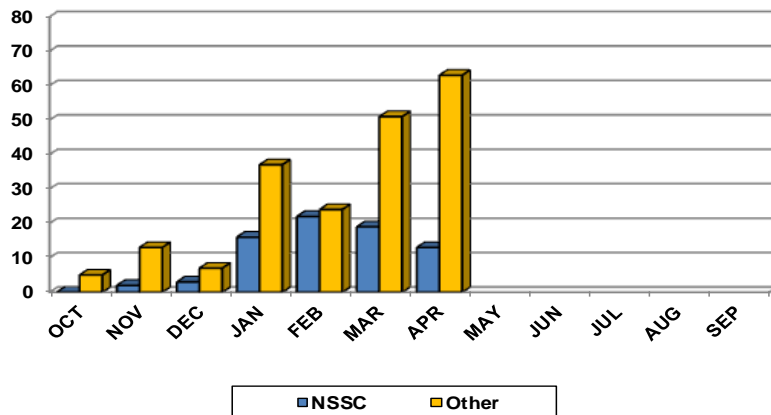


Quality Measurements

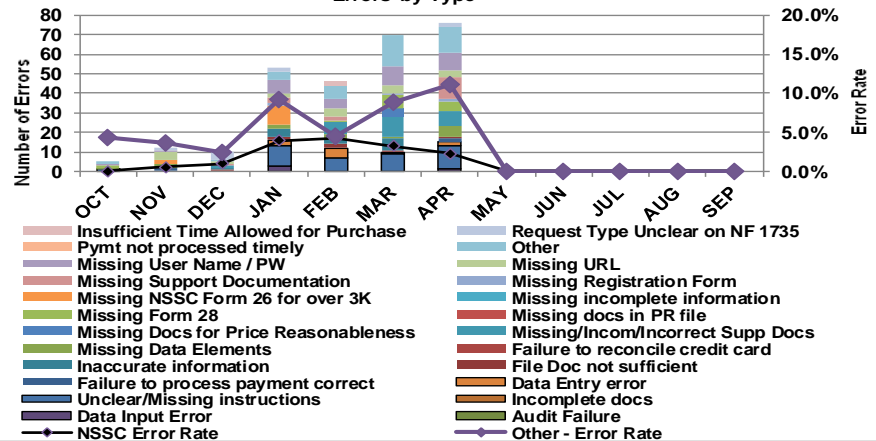
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14

External Training Purchases - FY 14
Errors By Month

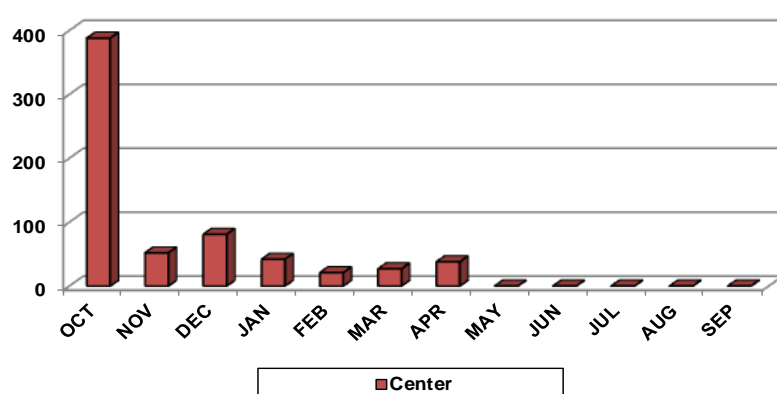


External Training Purchases - FY 14
Errors by Type

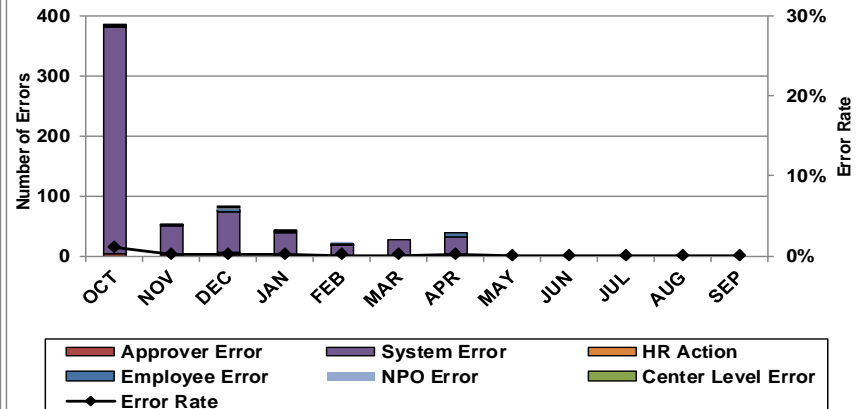


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14

Payroll Processing - FY 14
Errors By Month



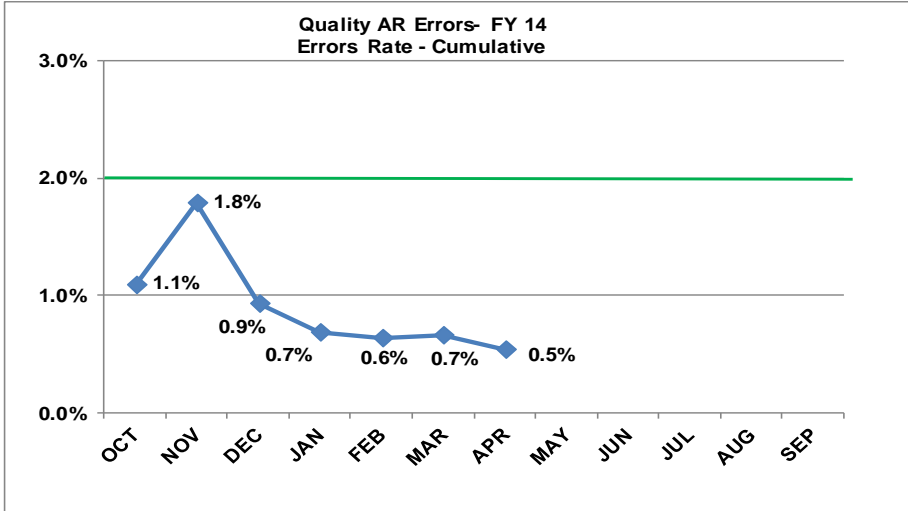
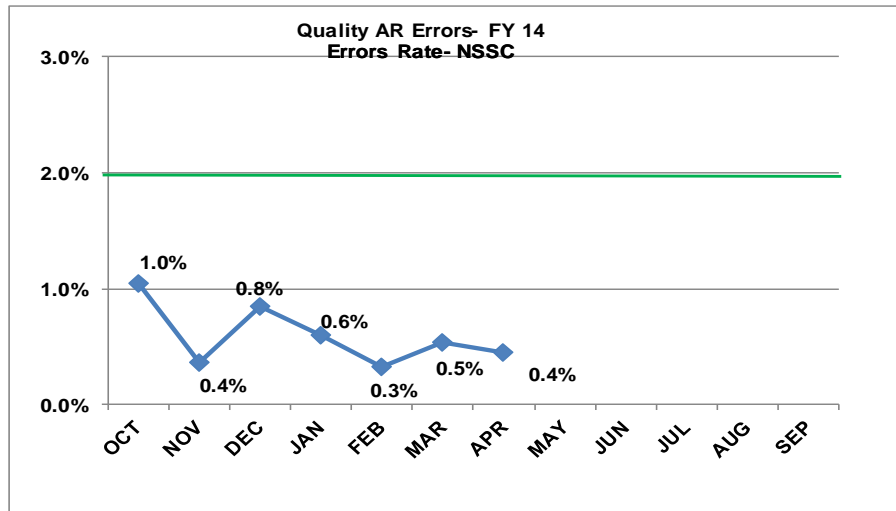
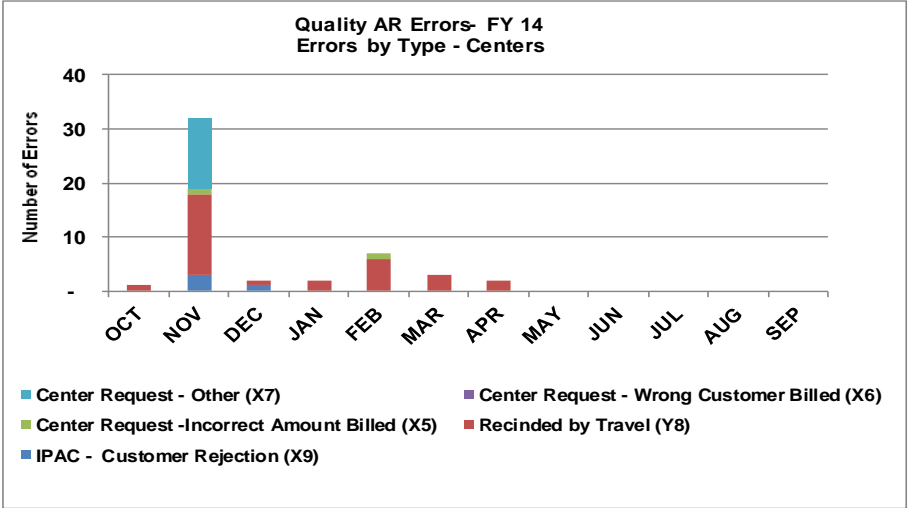
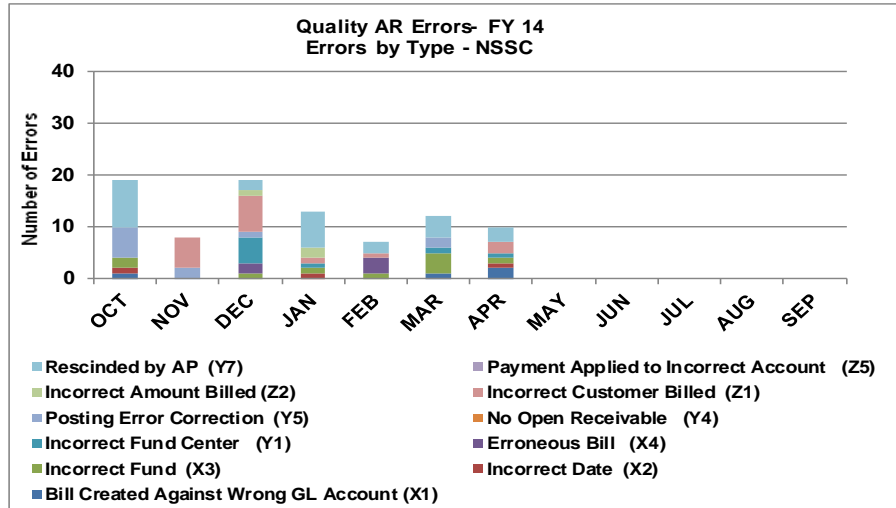
Payroll Processing - FY 14
Errors by Type



Quality Measurements

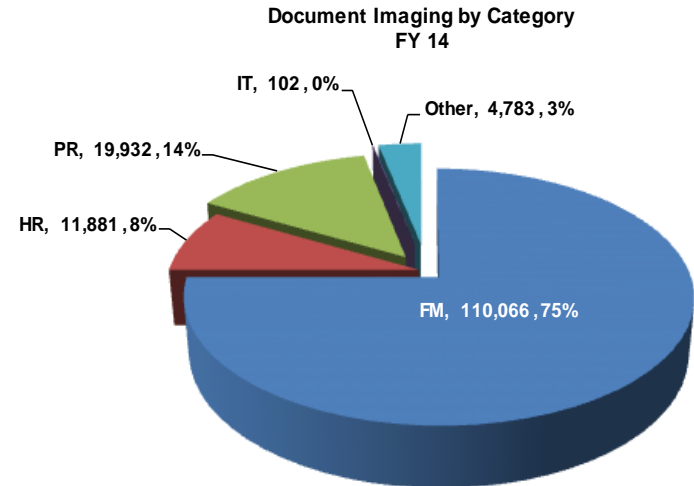
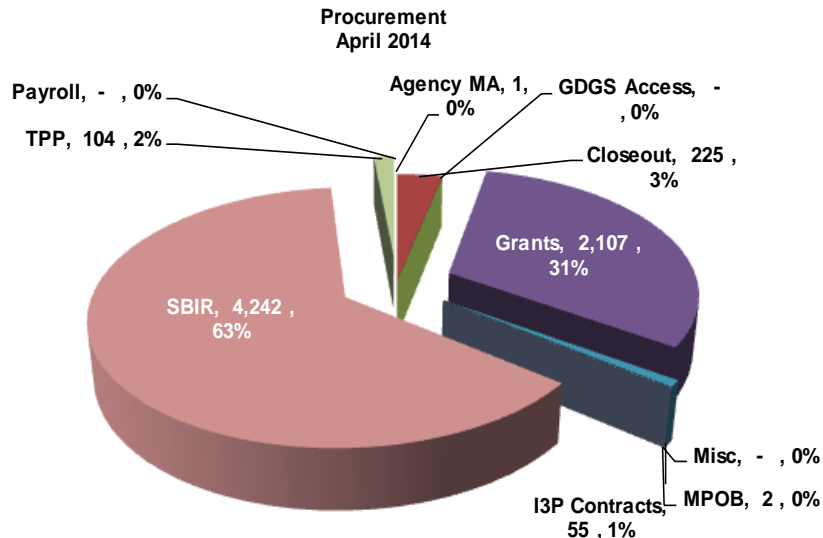
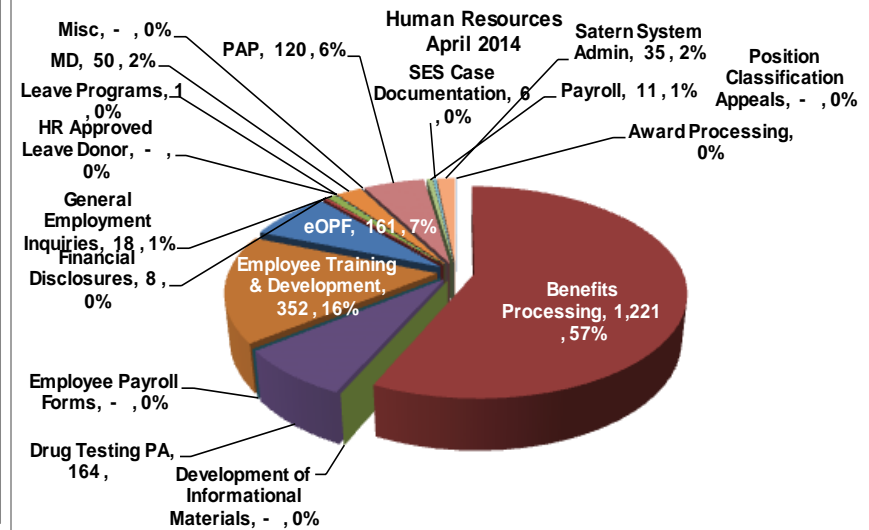
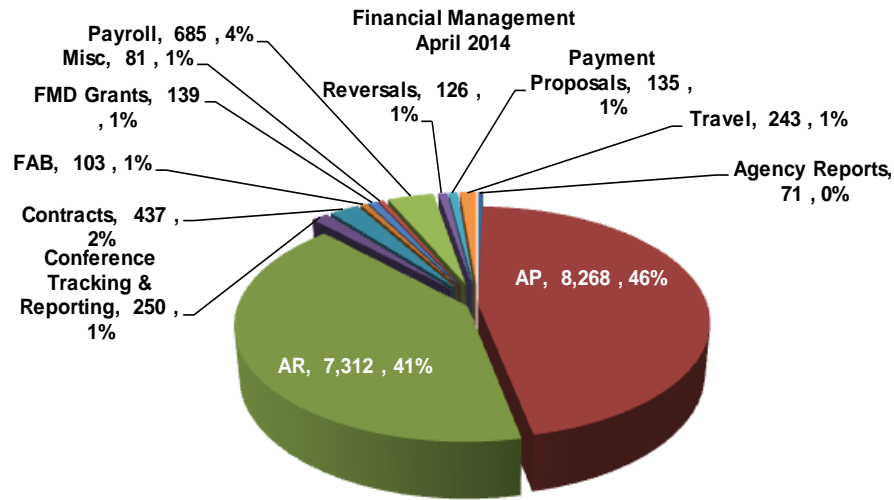
Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 14



Document Imaging

Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$22,201,578	\$1,763,241	\$11,295,715	\$10,905,863	49%
	Accounts Payable (Feb-Aug 08)	\$152	78,998	5,532	37,687	41,311	52%	\$11,986,458	\$839,377	\$5,718,292.18	\$6,268,166	52%
	Accounts Receivable (Feb-Aug 08)	\$61	49,867	4,095	27,954	21,913	44%	\$3,036,557	\$249,357	\$1,702,206	\$1,334,351	44%
	Payroll/Time & Attendance Processing (May 06)	\$85	17,770	1,481	10,366	7,404	42%	\$1,518,276	\$126,523	\$885,661	\$632,615	42%
	FBWT/224 (Feb-Aug 08)	\$13	147,049	12,206	75,226	71,823	49%	\$1,870,257	\$155,243	\$956,769	\$913,488	49%
	Domestic Travel Services (June 06)	\$25	38,674	4,414	22,600	16,074	42%	\$953,072	\$108,778	\$556,949	\$396,124	42%
	PCS, Foreign and ETDY Services (March 06)	\$511	4,102	396	2,154	1,948	47%	\$2,094,295	\$202,180	\$1,099,735	\$994,561	47%
	PCS/Relocation Counseling (Oct 06)	\$3,851	178	20	89	89	50%	\$685,402	\$77,011	\$342,701	\$342,701	50%
	Conference Reporting (Oct 09)	\$3	17,770	1,481	10,366	7,404	42%	\$57,261	\$4,772	\$33,402	\$23,859	42%
Human Resources	Total Human Resources Services							\$16,169,943	\$1,478,440	\$9,350,453	\$6,819,490	42%
	Support to Personnel Programs (March 06)	\$150	17,770	1,481	10,366	7,404	42%	\$2,662,698	\$221,892	\$1,553,241	\$1,109,458	42%
	Employee Development and Training (July 06)	\$115	17,770	1,481	10,366	7,404	42%	\$2,039,965	\$169,997	\$1,189,980	\$849,985	42%
	Employee Benefits (March 06)	\$220	17,770	1,481	10,366	7,404	42%	\$3,908,577	\$325,715	\$2,280,003	\$1,628,574	42%
	HR & Training Information Systems (July 07)	\$169	17,770	1,481	10,366	7,404	42%	\$3,004,727	\$250,394	\$1,752,757	\$1,251,970	42%
	Record Keeping (Jan 08)	\$30	17,770	1,481	10,366	7,404	42%	\$530,848	\$44,237	\$309,661	\$221,187	42%
	Personnel Action Processing (Jan 08)	\$95	24,174	3,184	14,590	9,584	40%	\$2,304,076	\$303,474	\$1,390,604	\$913,472	40%
	SES Case Documentation (April 06)	\$14,402	29	5	12	17	59%	\$417,650	\$72,009	\$172,821	\$244,830	59%
	Financial Disclosure Processing (Oct 09)	\$26	10,513	281	10,112	401	4%	\$273,766	\$7,317	\$263,324	\$10,442	4%
	On-Line Course Management (Oct 10)	\$97	2,686	163.0	1,017.3	1,669	62%	\$259,295	\$15,735	\$98,206	\$161,089	62%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	5,609	475	2,360	3,249	58%	\$768,341	\$65,067	\$323,281	\$445,059	58%
	Off-Site Training Purchases Cancellations	\$137	0	19	121	(121)	0%	\$0	\$2,603	\$16,575	(\$16,575)	0%
Procurement	Total Procurement Services							\$15,758,023	\$1,531,174	\$8,077,252	\$7,680,771	49%
	Procurement Processing and Other Admin Services (March 06)	\$53	17,770	1,481	10,366	7,404	42%	\$933,274	\$77,773	\$544,410	\$388,864	42%
	Agency Contracting Services (March 06)	\$99	41,856	3,488	24,416	17,440	42%	\$4,142,789	\$345,232	\$2,416,627	\$1,726,162	42%
	Grants Award (Oct 06)	\$2,741	1,500	146	556	944	63%	\$4,111,475	\$400,184	\$1,523,987	\$2,587,488	63%
	Grants Administration (Oct 06)	\$80	59,419	5,369	38,110	21,309	36%	\$4,730,226	\$427,415	\$3,033,860	\$1,696,366	36%
	SBIR/ STTR Award (Oct 06)	\$2,741	358	87	90	268	75%	\$981,272	\$238,466	\$246,689	\$734,584	75%
	SBIR/STTR Administration (Oct 06)	\$80	6,779	208	2,538	4,241	63%	\$539,662	\$16,558	\$202,045	\$337,617	63%
	On-Site Training Purchases (July 07)	\$532	600	48	206	394	66%	\$319,324	\$25,546	\$109,635	\$209,689	66%
IT Services	Total IT Services							\$9,772,992	\$814,416	\$5,700,912	\$4,072,080	42%
	Enterprise Service Desk	\$233	41,856	3,488	24,416	17,440	42%	\$9,772,992	\$814,416	\$5,700,912	\$4,072,080	42%
Agency Business Support	Total Agency Business Support							\$1,854,647	\$154,554	\$1,081,877	\$772,769	42%
	I3P Business Office	\$44	41,856	3,488	24,416	17,440	42%	\$1,854,647	\$154,554	\$1,081,877	\$772,769	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	15,711,888	1,098,474	4,979,231	10,732,657	68%	\$15,711,888	\$1,098,474	\$4,979,231	\$10,732,657	68%
GRAND TOTAL								\$81,469,071	\$6,840,299	\$40,485,440	\$40,983,631	50%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 65,728,589	\$ (6,892,858)	\$ 58,835,731	\$ 42,514,932	72%	\$ 16,320,799	\$ 13,901,582
Payment of Training Purchases	\$ 15,711,888	\$ (1,713,722)	\$ 13,998,166	\$ 8,245,513	50%	\$ 5,752,653	\$ 4,980,004
Total	\$ 81,440,477	\$ (8,606,580)	\$ 72,833,897	\$ 50,760,445	68%	\$ 22,073,452	\$ 18,881,586

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,884,960	\$120,813	\$909,378	\$975,582	52%
	Accounts Payable (Feb-Aug 08)	\$152	6,100	379	2,935	3,165	52%	\$925,560.07	\$57,506	\$445,331	\$480,229	52%
	Accounts Receivable (Feb-Aug 08)	\$61	6,901	468	3,487	3,414	49%	\$420,223	\$28,498	\$212,334	\$207,889	49%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,200	100	700	500	42%	\$102,531	\$8,544	\$59,809	\$42,721	42%
	FBWT/224 (Feb-Aug 08)	\$13	12,904	923	6,197	6,707	52%	\$164,121	\$11,739	\$78,817	\$85,304	52%
	Domestic Travel Services (June 06)	\$25	2,808	307	1,520	1,288	46%	\$69,200	\$7,566	\$37,459	\$31,741	46%
	PCS, Foreign and ETDY Services (March 06)	\$511	270	13	106	164	61%	\$137,850	\$6,637	\$54,119	\$83,731	61%
	PCS/Relocation Counseling (Oct 06)	\$3,851	16	0	5	11	69%	\$61,609	\$0	\$19,253	\$42,356	69%
	Conference Reporting (Oct 09)	\$3	1,200	100	700	500	42%	\$3,867	\$322	\$2,256	\$1,611	42%
Human Resources	Total Human Resources Services							\$1,093,115	\$94,449	\$644,997	\$448,118	41%
	Support to Personnel Programs (March 06)	\$150	1,200	100	700	500	42%	\$179,814	\$14,985	\$104,892	\$74,923	42%
	Employee Development and Training (July 06)	\$115	1,200	100	700	500	42%	\$137,761	\$11,480	\$80,360	\$57,400	42%
	Employee Benefits (March 06)	\$220	1,200	100	700	500	42%	\$263,950	\$21,996	\$153,971	\$109,979	42%
	HR & Training Information Systems (July 07)	\$169	1,200	100	700	500	42%	\$202,912	\$16,909	\$118,365	\$84,547	42%
	Record Keeping (Jan 08)	\$30	1,200	100	700	500	42%	\$35,849	\$2,987	\$20,912	\$14,937	42%
	Personnel Action Processing (Jan 08)	\$95	1,272	143	1,090	182	14%	\$121,237	\$13,630	\$103,890	\$17,347	14%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	767	12	767	0	0%	\$19,973	\$312	\$19,973	\$0	0%
	On-Line Course Management (Oct 10)	\$97	29	62.0	155.0	(126)	0%	\$2,800	\$5,985	\$14,963	(\$12,164)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	625	44	189	436	70%	\$85,615	\$6,027	\$25,890	\$59,725	70%
	Off-Site Training Purchases Cancellations	\$137	0	1	13	(13)	0%	\$0	\$137	\$1,781	(\$1,781)	0%
Procurement	Total Procurement Services							\$904,144	\$97,615	\$521,798	\$382,346	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,200	100	700	500	42%	\$63,025	\$5,252	\$36,764	\$26,260	42%
	Agency Contracting Services (March 06)	\$99	1,096	91	640	457	42%	\$108,519	\$9,043	\$63,303	\$45,216	42%
	Grants Award (Oct 06)	\$2,741	89	12	73	16	18%	\$243,948	\$32,892	\$200,092	\$43,856	18%
	Grants Administration (Oct 06)	\$80	2,870	331	2,162	708	25%	\$228,475	\$26,350	\$172,112	\$56,362	25%
	SBIR/ STTR Award (Oct 06)	\$2,741	64	8	8	56	88%	\$175,423	\$21,928	\$21,928	\$153,495	88%
	SBIR/STTR Administration (Oct 06)	\$80	951	27	340	611	64%	\$75,707	\$2,149	\$27,067	\$48,640	64%
	On-Site Training Purchases (July 07)	\$532	17	0	1	16	94%	\$9,048	\$0	\$532	\$8,515	94%
IT Services	Total Information Technology (IT) Services							\$256,000	\$21,333	\$149,333	\$106,667	42%
	Enterprise Service Desk	\$233	1,096	91	640	457	42%	\$256,000	\$21,333	\$149,333	\$106,667	42%
Agency Services	Total Agency Services							\$48,582	\$4,048	\$28,339	\$20,242	42%
	I3P Business Office	\$44	1,096	91	640	457	42%	\$48,581.74	\$4,048	\$28,339	\$20,242	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,195,000	60,607	216,174	978,826	82%	\$1,195,000	\$60,607	\$216,174	\$978,826	82%
GRAND TOTAL								\$5,381,800	\$398,865	\$2,470,019	\$2,911,781	54%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 4,186,800	\$ (528,177)	\$ 3,658,623	\$ 2,611,923	72%	\$ 1,046,700	\$ 886,255
Payment of Training Purchases	\$ 1,195,000	\$ (80,401)	\$ 1,114,599	\$ 815,849	24%	\$ 298,750	\$ 680,076
Total	\$ 5,381,800	\$ (608,578)	\$ 4,773,222	\$ 3,427,772	61%	\$ 1,345,450	\$ 1,566,331

AFRC Center Utilization Report

AFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$869,369	\$60,489	\$416,943	\$452,426	52%
	Accounts Payable (Feb-Aug 08)	\$152	3,800	229	1,745	2,055	54%	\$576,578	\$34,746	\$264,771	\$311,808	54%
	Accounts Receivable (Feb-Aug 08)	\$61	1,031	115	602	429	42%	\$62,781	\$7,003	\$36,658	\$26,123	42%
	Payroll/Time & Attendance Processing (May 06)	\$85	551	46	322	230	42%	\$47,102	\$3,925	\$27,476	\$19,626	42%
	FBWT/224 (Feb-Aug 08)	\$13	5,736	411	2,692	3,044	53%	\$72,954	\$5,227	\$34,238	\$38,715	53%
	Domestic Travel Services (June 06)	\$25	1,162	93	576	586	50%	\$28,636	\$2,292	\$14,195	\$14,441	50%
	PCS, Foreign and ETDY Services (March 06)	\$511	103	14	68	35	34%	\$52,587	\$7,148	\$34,718	\$17,869	34%
	PCS/Relocation Counseling (Oct 06)	\$3,851	7	0	1	6	86%	\$26,954	\$0	\$3,851	\$23,103	86%
	Conference Reporting (Oct 09)	\$3	551	46	322	230	42%	\$1,776	\$148	\$1,036	\$740	42%
Human Resources	Total Human Resources Services							\$526,113	\$59,474	\$302,347	\$223,766	43%
	Support to Personnel Programs (March 06)	\$150	551	46	322	230	42%	\$82,606	\$6,884	\$48,187	\$34,419	42%
	Employee Development and Training (July 06)	\$115	551	46	322	230	42%	\$63,287	\$5,274	\$36,917	\$26,370	42%
	Employee Benefits (March 06)	\$220	551	46	322	230	42%	\$121,258	\$10,105	\$70,734	\$50,524	42%
	HR & Training Information Systems (July 07)	\$169	551	46	322	230	42%	\$93,217	\$7,768	\$54,377	\$38,841	42%
	Record Keeping (Jan 08)	\$30	551	46	322	230	42%	\$16,469	\$1,372	\$9,607	\$6,862	42%
	Personnel Action Processing (Jan 08)	\$95	864	122	494	370	43%	\$82,350	\$11,628	\$47,084	\$35,265	43%
	SES Case Documentation (April 06)	\$14,402	1	1	1	0	0%	\$14,402	\$14,402	\$14,402	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	342	10	324	18	5%	\$8,906	\$260	\$8,437	\$469	5%
	On-Line Course Management (Oct 10)	\$97	90	0.0	0.0	90	100%	\$8,688	\$0	\$0	\$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	255	12	87	168	66%	\$34,931	\$1,644	\$11,918	\$23,013	66%
	Off-Site Training Purchases Cancellations	\$137	0	1	5	(5)	0%	\$0	\$137	\$685	(\$685)	0%
Procurement	Total Procurement Services							\$176,220	\$64,054	\$130,627	\$45,594	26%
	Procurement Processing and Other Admin Services (March 06)	\$53	551	46	322	230	42%	\$28,953	\$2,413	\$16,890	\$12,064	42%
	Agency Contracting Services (March 06)	\$99	451	38	263	188	42%	\$44,599	\$3,717	\$26,016	\$18,583	42%
	Grants Award (Oct 06)	\$2,741	6	0	3	3	50%	\$16,446	\$0	\$8,223	\$8,223	50%
	Grants Administration (Oct 06)	\$80	276	25	184	92	33%	\$21,972	\$1,990	\$14,648	\$7,324	33%
	SBIR/ STTR Award (Oct 06)	\$2,741	12	20	20	(8)	0%	\$32,892	\$54,820	\$54,820	(\$21,928)	0%
	SBIR/STTR Administration (Oct 06)	\$80	307	14	126	181	59%	\$24,440	\$1,115	\$10,031	\$14,409	59%
	On-Site Training Purchases (July 07)	\$532	13	0	0	13	100%	\$6,919	\$0	\$0	\$6,919	100%
IT Services	Total Information Technology (IT) Services							\$105,211	\$8,768	\$61,373	\$43,838	42%
	Enterprise Service Desk	\$233	451	38	263	188	42%	\$105,211	\$8,768	\$61,373	\$43,838	42%
Agency Services	Total Agency Services							\$19,966	\$1,664	\$11,647	\$8,319	42%
	I3P Business Office	\$44	451	38	263	188	42%	\$19,966	\$1,664	\$11,647	\$8,319	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	21,552	126,886	473,114	79%	\$600,000	\$21,552	\$126,886	\$473,114	79%
GRAND TOTAL								\$2,296,880	\$216,001	\$1,049,823	\$1,247,057	54%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 1,696,880	\$ (220,818)	\$ 1,476,062	\$ 1,476,062	54%	\$ -	\$ 773,943
Payment of Training Purchases	\$ 600,000	\$ (96,572)	\$ 503,428	\$ 178,428	46%	\$ 325,000	\$ 148,114
Total	\$ 2,296,880	\$ (317,390)	\$ 1,979,490	\$ 1,654,490	53%	\$ 325,000	\$ 922,057

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,707,260	\$122,413	\$844,828	\$862,432	51%
	Accounts Payable (Feb-Aug 08)	\$152	6,830	458	3,288	3,542	52%	\$1,036,324	\$69,493	\$498,892	\$537,432	52%
	Accounts Receivable (Feb-Aug 08)	\$61	2,630	213	1,401	1,229	47%	\$160,149	\$12,970	\$85,311	\$74,838	47%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,595	133	930	665	42%	\$136,274	\$11,356	\$79,493	\$56,781	42%
	FBWT/224 (Feb-Aug 08)	\$13	11,738	950	5,873	5,865	50%	\$149,291	\$12,083	\$74,696	\$74,595	50%
	Domestic Travel Services (June 06)	\$25	3,588	404	2,009	1,579	44%	\$88,422	\$9,956	\$49,509	\$38,912	44%
	PCS, Foreign and ETDY Services (March 06)	\$511	190	12	83	107	56%	\$97,005	\$6,127	\$42,376	\$54,629	56%
	PCS/Relocation Counseling (Oct 06)	\$3,851	9	0	3	6	67%	\$34,655	\$0	\$11,552	\$23,103	67%
	Conference Reporting (Oct 09)	\$3	1,595	133	930	665	42%	\$5,139	\$428	\$2,998	\$2,141	42%
Human Resources	Total Human Resources Services							\$1,443,038	\$119,674	\$796,279	\$646,759	45%
	Support to Personnel Programs (March 06)	\$150	1,595	133	930	665	42%	\$238,993	\$19,916	\$139,413	\$99,581	42%
	Employee Development and Training (July 06)	\$115	1,595	133	930	665	42%	\$183,099	\$15,258	\$106,808	\$76,291	42%
	Employee Benefits (March 06)	\$220	1,595	133	930	665	42%	\$350,818	\$29,235	\$204,644	\$146,174	42%
	HR & Training Information Systems (July 07)	\$169	1,595	133	930	665	42%	\$269,692	\$22,474	\$157,321	\$112,372	42%
	Record Keeping (Jan 08)	\$30	1,595	133	930	665	42%	\$47,647	\$3,971	\$27,794	\$19,853	42%
	Personnel Action Processing (Jan 08)	\$95	2,120	259	1,173	947	45%	\$202,062	\$24,686	\$111,801	\$90,261	45%
	SES Case Documentation (April 06)	\$14,402	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,003	22	1,018	(15)	0%	\$26,119	\$573	\$26,509	(\$391)	0%
	On-Line Course Management (Oct 10)	\$97	350	0.0	5.0	345	99%	\$33,788	\$0	\$483	\$33,305	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	663	23	147	516	78%	\$90,820	\$3,151	\$20,137	\$70,683	78%
	Off-Site Training Purchases Cancellations	\$137	0	3	10	(10)	0%	\$0	\$411	\$1,370	(\$1,370)	0%
Procurement	Total Procurement Services							\$761,288	\$33,865	\$249,715	\$511,573	67%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,595	133	930	665	42%	\$83,767	\$6,981	\$48,864	\$34,903	42%
	Agency Contracting Services (March 06)	\$99	1,260	105	735	525	42%	\$124,702	\$10,392	\$72,743	\$51,959	42%
	Grants Award (Oct 06)	\$2,741	38	1	5	33	87%	\$104,157	\$2,741	\$13,705	\$90,452	87%
	Grants Administration (Oct 06)	\$80	1,565	109	791	774	49%	\$124,586	\$8,677	\$62,970	\$61,617	49%
	SBIR/STTR Award (Oct 06)	\$2,741	68	0	1	67	99%	\$186,387	\$0	\$2,741	\$183,646	99%
	SBIR/STTR Administration (Oct 06)	\$80	1,402	37	498	904	64%	\$111,610	\$2,945	\$39,645	\$71,966	64%
	On-Site Training Purchases (July 07)	\$532	49	4	17	32	65%	\$26,078	\$2,129	\$9,048	\$17,031	65%
IT Services	Total Information Technology (IT) Services							\$294,176	\$24,515	\$171,602	\$122,573	42%
	Enterprise Service Desk	\$233	1,260	105	735	525	42%	\$294,176	\$24,515	\$171,602	\$122,573	42%
Agency Services	Total Agency Services							\$55,826	\$4,652	\$32,565	\$23,261	42%
	I3P Business Office	\$44	1,260	105	735	525	42%	\$55,826	\$4,652	\$32,565	\$23,261	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,127,365	53,211	337,526	789,839	70%	\$1,127,365	\$53,211	\$337,526	\$789,839	70%
GRAND TOTAL								\$5,388,953	\$358,330	\$2,432,516	\$2,956,437	55%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 4,261,588	\$ (132,650)	\$ 4,128,938	\$ 3,063,541	66%	\$ 1,065,397	\$ 1,101,201
Payment of Training Purchases	\$ 1,127,365	\$ (133,285)	\$ 994,080	\$ 480,300	55%	\$ 513,780	\$ 276,059
Total	\$ 5,388,953	\$ (265,935)	\$ 5,123,018	\$ 3,543,841	64%	\$ 1,579,177	\$ 1,377,260

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,417,150	\$362,390	\$2,238,909	\$2,178,241	49%
	Accounts Payable (Feb-Aug 08)	\$152	17,158	1,164	8,095	9,063	53%	\$2,603,403	\$176,615	\$1,228,264	\$1,375,139	53%
	Accounts Receivable (Feb-Aug 08)	\$61	7,489	569	3,873	3,616	48%	\$456,029	\$34,648	\$235,839	\$220,189	48%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,331	278	1,943	1,388	42%	\$284,604	\$23,717	\$166,019	\$118,585	42%
	FBWT/224 (Feb-Aug 08)	\$13	28,331	2,385	14,914	13,417	47%	\$360,331	\$30,334	\$189,685	\$170,645	47%
	Domestic Travel Services (June 06)	\$25	6,435	803	4,447	1,988	31%	\$158,583	\$19,789	\$109,591	\$48,992	31%
	PCS, Foreign and ETDY Services (March 06)	\$511	891	127	511	380	43%	\$454,904	\$64,840	\$260,893	\$194,011	43%
	PCS/Relocation Counseling (Oct 06)	\$3,851	23	3	11	12	52%	\$88,563	\$11,552	\$42,356	\$46,207	52%
	Conference Reporting (Oct 09)	\$3	3,331	278	1,943	1,388	42%	\$10,734	\$894	\$6,261	\$4,472	42%
Human Resources	Total Human Resources Services							\$2,889,226	\$269,801	\$1,723,607	\$1,165,619	40%
	Support to Personnel Programs (March 06)	\$150	3,331	278	1,943	1,388	42%	\$499,129	\$41,594	\$291,158	\$207,970	42%
	Employee Development and Training (July 06)	\$115	3,331	278	1,943	1,388	42%	\$382,396	\$31,866	\$223,064	\$159,332	42%
	Employee Benefits (March 06)	\$220	3,331	278	1,943	1,388	42%	\$732,672	\$61,056	\$427,392	\$305,280	42%
	HR & Training Information Systems (July 07)	\$169	3,331	278	1,943	1,388	42%	\$563,243	\$46,937	\$328,558	\$234,685	42%
	Record Keeping (Jan 08)	\$30	3,331	278	1,943	1,388	42%	\$99,509	\$8,292	\$58,047	\$41,462	42%
	Personnel Action Processing (Jan 08)	\$95	4,110	536	2,532	1,578	38%	\$391,733	\$51,087	\$241,330	\$150,403	38%
	SES Case Documentation (April 06)	\$14,402	3	1	2	1	33%	\$43,205	\$14,402	\$28,803	\$14,402	33%
	Financial Disclosure Processing (Oct 09)	\$26	1,923	49	2,090	(167)	0%	\$50,076	\$1,276	\$54,425	(\$4,349)	0%
	On-Line Course Management (Oct 10)	\$97	220	35.5	255.5	(36)	0%	\$21,238	\$3,427	\$24,665	(\$3,427)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	774	69	321	453	59%	\$106,025	\$9,452	\$43,972	\$62,054	59%
	Off-Site Training Purchases Cancellations	\$137	0	3	16	(16)	0%	\$0	\$411	\$2,192	(\$2,192)	0%
Procurement	Total Procurement Services							\$2,446,069	\$241,400	\$1,197,564	\$1,248,505	51%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,331	278	1,943	1,388	42%	\$174,944	\$14,579	\$102,051	\$72,894	42%
	Agency Contracting Services (March 06)	\$99	4,186	349	2,442	1,744	42%	\$414,280	\$34,523	\$241,663	\$172,616	42%
	Grants Award (Oct 06)	\$2,741	288	31	120	168	58%	\$789,403	\$84,970	\$328,918	\$460,485	58%
	Grants Administration (Oct 06)	\$80	10,629	782	5,614	5,015	47%	\$846,153	\$62,253	\$446,919	\$399,234	47%
	SBIR/STTR Award (Oct 06)	\$2,741	43	14	14	29	67%	\$117,862	\$38,374	\$38,374	\$79,489	67%
	SBIR/STTR Administration (Oct 06)	\$80	751	24	284	467	62%	\$59,786	\$1,911	\$22,609	\$37,177	62%
	On-Site Training Purchases (July 07)	\$532	82	9	32	50	61%	\$43,641	\$4,790	\$17,031	\$26,610	61%
IT Services	Total Information Technology (IT) Services							\$977,301	\$81,442	\$570,092	\$407,209	42%
	Enterprise Service Desk	\$233	4,186	349	2,442	1,744	42%	\$977,301	\$81,442	\$570,092	\$407,209	42%
Agency Services	Total Agency Services							\$185,465	\$15,455	\$108,188	\$77,277	42%
	I3P Business Office	\$44	4,186	349	2,442	1,744	42%	\$185,465	\$15,455	\$108,188	\$77,277	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	221,256	884,736	1,082,872	55%	\$1,967,608	\$221,256	\$884,736	\$1,082,872	55%
GRAND TOTAL								\$12,882,818	\$1,191,743	\$6,723,096	\$6,159,722	48%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 10,915,210	\$ (1,298,645)	\$ 9,616,565	\$ 6,887,763	71%	\$ 2,728,802	\$ 2,348,048
Payment of Training Purchases	\$ 1,967,608	\$ (469,586)	\$ 1,498,022	\$ 1,006,121	60%	\$ 491,901	\$ 590,971
Total	\$ 12,882,818	\$ (1,768,231)	\$ 11,114,587	\$ 7,893,884	70%	\$ 3,220,703	\$ 2,939,019

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,227,038	\$314,497	\$1,884,620	\$1,342,417	42%
	Accounts Payable (Feb-Aug 08)	\$152	10,160	994	5,617	4,543	45%	\$1,541,589	\$150,821	\$852,274	\$689,315	45%
	Accounts Receivable (Feb-Aug 08)	\$61	9,725	1,022	7,048	2,677	28%	\$592,186	\$62,233	\$429,175	\$163,011	28%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,368	114	798	570	42%	\$116,837	\$9,736	\$68,155	\$48,682	42%
	FBWT/224 (Feb-Aug 08)	\$13	21,338	2,123	12,222	9,116	43%	\$271,389	\$27,002	\$155,447	\$115,943	43%
	Domestic Travel Services (June 06)	\$25	5,831	684	3,382	2,449	42%	\$143,698	\$16,856	\$83,345	\$60,353	42%
	PCS, Foreign and ETDY Services (March 06)	\$511	940	93	545	395	42%	\$479,921	\$47,482	\$278,252	\$201,669	42%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	0	4	16	80%	\$77,011	\$0	\$15,402	\$61,609	80%
	Conference Reporting (Oct 09)	\$3	1,368	114	798	570	42%	\$4,406	\$367	\$2,570	\$1,836	42%
Human Resources	Total Human Resources Services							\$1,323,168	\$112,948	\$755,036	\$568,131	43%
	Support to Personnel Programs (March 06)	\$150	1,368	114	798	570	42%	\$204,905	\$17,075	\$119,528	\$85,377	42%
	Employee Development and Training (July 06)	\$115	1,368	114	798	570	42%	\$156,983	\$13,082	\$91,574	\$65,410	42%
	Employee Benefits (March 06)	\$220	1,368	114	798	570	42%	\$300,780	\$25,065	\$175,455	\$125,325	42%
	HR & Training Information Systems (July 07)	\$169	1,368	114	798	570	42%	\$231,225	\$19,269	\$134,881	\$96,344	42%
	Record Keeping (Jan 08)	\$30	1,368	114	798	570	42%	\$40,851	\$3,404	\$23,830	\$17,021	42%
	Personnel Action Processing (Jan 08)	\$95	1,800	273	1,177	623	35%	\$171,562	\$26,020	\$112,182	\$59,379	35%
	SES Case Documentation (April 06)	\$14,402	10	0	3	7	70%	\$144,017	\$0	\$43,205	\$100,812	70%
	Financial Disclosure Processing (Oct 09)	\$26	1,114	47	863	251	23%	\$29,009	\$1,224	\$22,473	\$6,536	23%
	On-Line Course Management (Oct 10)	\$97	0	0.0	7.0	(7)	0%	\$0	\$0	\$676	(\$676)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	320	57	223	97	30%	\$43,835	\$7,808	\$30,547	\$13,287	30%
	Off-Site Training Purchases Cancellations	\$137	0	0	5	(5)	0%	\$0	\$0	\$685	(\$685)	0%
Procurement	Total Procurement Services							\$6,085,481	\$637,493	\$3,208,996	\$2,876,484	47%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,368	114	798	570	42%	\$71,819	\$5,985	\$41,894	\$29,925	42%
	Agency Contracting Services (March 06)	\$99	1,922	160	1,121	801	42%	\$190,195	\$15,850	\$110,947	\$79,248	42%
	Grants Award (Oct 06)	\$2,741	908	100	317	591	65%	\$2,488,813	\$274,098	\$868,892	\$1,619,921	65%
	Grants Administration (Oct 06)	\$80	39,373	3,732	26,556	12,817	33%	\$3,134,405	\$297,097	\$2,114,069	\$1,020,335	33%
	SBIR/ STTR Award (Oct 06)	\$2,741	46	15	15	31	67%	\$126,085	\$41,115	\$41,115	\$84,970	67%
	SBIR/STTR Administration (Oct 06)	\$80	711	22	296	415	58%	\$56,601	\$1,751	\$23,564	\$33,037	58%
	On-Site Training Purchases (July 07)	\$532	33	3	16	17	52%	\$17,563	\$1,597	\$8,515	\$9,048	52%
IT Services	Total Information Technology (IT) Services							\$448,677	\$37,390	\$261,728	\$186,949	42%
	Enterprise Service Desk	\$233	1,922	160	1,121	801	42%	\$448,677	\$37,390	\$261,728	\$186,949	42%
Agency Services	Total Agency Services							\$85,147	\$7,096	\$49,669	\$35,478	42%
	I3P Business Office	\$44	1,922	160	1,121	801	42%	\$85,147	\$7,096	\$49,669	\$35,478	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	139,743	417,038	323,962	44%	\$741,000	\$139,743	\$417,038	\$323,962	44%
GRAND TOTAL								\$11,910,509	\$1,249,165	\$6,577,088	\$5,333,422	45%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 11,169,509	\$ (118,991)	\$ 11,050,518	\$ 8,236,695	74%	\$ 2,813,823	\$ 2,195,636
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (60,295)	\$ 680,705	\$ 513,095	73%	\$ 167,610	\$ 156,352
Total	\$ 11,910,509	\$ (179,286)	\$ 11,731,223	\$ 8,749,790	74%	\$ 2,981,433	\$ 2,351,988

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$68,123	\$2,993	\$29,038	\$39,085	57%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	700	31.0	300.8	399	57%	\$67,575	\$2,993	\$29,038	\$38,537	57%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	4			4	100%	\$548	\$0	\$0	\$548	100%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	802	149,198	99%	\$150,000	\$0	\$802	\$149,198	99%
GRAND TOTAL								\$218,123	\$2,993	\$29,840	\$188,283	86%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 68,123	\$ (55,449)	\$ 12,674	\$ 9,562	45%	\$ 3,112	\$ 35,973
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (7,442)	\$ 142,558	\$ -	11%	\$ 142,558	\$ 6,640
	Total	\$ 218,123	\$ (62,891)	\$ 155,232	\$ 9,562	41%	\$ 145,670	\$ 42,613

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$33,788	\$0	\$193	\$33,594	99%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	350	0.0	2.0	348	99%	\$33,788	\$0	\$193	\$33,594	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$33,788	\$0	\$193	\$33,594	99%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 33,788	\$ (9,686)	\$ 24,102	\$ 24,102	1%	\$ -	\$ 33,595
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 33,788	\$ (9,686)	\$ 24,102	\$ 24,102	1%	\$ -	\$ 33,595

HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$57,771	\$9,489	\$38,771	\$19,000	33%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	300	55	230	70	23%	\$28,594	\$5,242	\$21,922	\$6,672	23%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	213	30	122	91	43%	\$29,177	\$4,110	\$16,712	\$12,466	43%
	Off-Site Training Purchases Cancellations	\$137	0	1	1	(1)	0%	\$0	\$137	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	51,511	132,799	142,201	52%	\$275,000	\$51,511	\$132,799	\$142,201	52%
GRAND TOTAL								\$332,771	\$61,000	\$171,570	\$161,201	48%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 29,177	\$ -	\$ 29,177	\$ 43,329	89%	\$ (14,152)	\$ 4,558
Payment of Training Purchases	\$ 275,000	\$ (2,174)	\$ 272,826	\$ 204,075	64%	\$ 68,751	\$ 73,450
Total	\$ 304,177	\$ (2,174)	\$ 302,003	\$ 247,404	69%	\$ 54,599	\$ 78,008

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,261,567	\$262,560	\$1,668,576	\$1,592,991	49%
	Accounts Payable (Feb-Aug 08)	\$152	9,750	645	4,573	5,177	53%	\$1,479,379	\$97,867	\$693,867	\$785,512	53%
	Accounts Receivable (Feb-Aug 08)	\$61	5,948	439	2,656	3,292	55%	\$362,192	\$26,732	\$161,732	\$200,460	55%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,099	258	1,808	1,291	42%	\$264,774	\$22,064	\$154,451	\$110,322	42%
	FBWT/224 (Feb-Aug 08)	\$13	20,558	1,622	9,903	10,655	52%	\$261,469	\$20,630	\$125,952	\$135,517	52%
	Domestic Travel Services (June 06)	\$25	6,630	695	3,572	3,058	46%	\$163,388	\$17,127	\$88,027	\$75,361	46%
	PCS, Foreign and ETDY Services (March 06)	\$511	966	76	535	431	45%	\$493,196	\$38,802	\$273,147	\$220,049	45%
	PCS/Relocation Counseling (Oct 06)	\$3,851	59	10	43	16	27%	\$227,184	\$38,506	\$165,575	\$61,609	27%
	Conference Reporting (Oct 09)	\$3	3,099	258	1,808	1,291	42%	\$9,986	\$832	\$5,825	\$4,161	42%
Human Resources	Total Human Resources Services							\$2,807,781	\$247,630	\$1,618,084	\$1,189,696	42%
	Support to Personnel Programs (March 06)	\$150	3,099	258	1,808	1,291	42%	\$464,351	\$38,696	\$270,872	\$193,480	42%
	Employee Development and Training (July 06)	\$115	3,099	258	1,808	1,291	42%	\$355,752	\$29,646	\$207,522	\$148,230	42%
	Employee Benefits (March 06)	\$220	3,099	258	1,808	1,291	42%	\$681,613	\$56,802	\$397,613	\$284,009	42%
	HR & Training Information Systems (July 07)	\$169	3,099	258	1,808	1,291	42%	\$523,998	\$43,667	\$305,666	\$218,333	42%
	Record Keeping (Jan 08)	\$30	3,099	258	1,808	1,291	42%	\$92,575	\$7,715	\$54,002	\$38,573	42%
	Personnel Action Processing (Jan 08)	\$95	4,800	583	2,597	2,203	46%	\$457,498	\$55,567	\$247,526	\$209,973	46%
	SES Case Documentation (April 06)	\$14,402	3	0	1	2	67%	\$43,205	\$0	\$14,402	\$28,803	67%
	Financial Disclosure Processing (Oct 09)	\$26	1,786	45	1,611	175	10%	\$46,509	\$1,172	\$41,952	\$4,557	10%
	On-Line Course Management (Oct 10)	\$97	147	5.5	104.0	43	29%	\$14,191	\$531	\$10,040	\$4,151	29%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	935	98	468	467	50%	\$128,080	\$13,424	\$64,108	\$63,971	50%
	Off-Site Training Purchases Cancellations	\$137	0	3	32	(32)	0%	\$0	\$411	\$4,383	(\$4,383)	0%
Procurement	Total Procurement Services							\$964,766	\$75,952	\$443,154	\$521,611	54%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,099	258	1,808	1,291	42%	\$162,755	\$13,563	\$94,940	\$67,815	42%
	Agency Contracting Services (March 06)	\$99	2,220	185	1,295	925	42%	\$219,700	\$18,308	\$128,158	\$91,542	42%
	Grants Award (Oct 06)	\$2,741	70	0	18	52	74%	\$191,869	\$0	\$49,338	\$142,531	74%
	Grants Administration (Oct 06)	\$80	1,734	161	1,118	616	36%	\$138,040	\$12,817	\$89,002	\$49,039	36%
	SBIR/ STTR Award (Oct 06)	\$2,741	35	7	9	26	74%	\$95,934	\$19,187	\$24,669	\$71,266	74%
	SBIR/STTR Administration (Oct 06)	\$80	722	18	262	460	64%	\$57,477	\$1,433	\$20,857	\$36,620	64%
	On-Site Training Purchases (July 07)	\$532	186	20	68	118	63%	\$98,990	\$10,644	\$36,190	\$62,800	63%
IT Services	Total Information Technology (IT) Services							\$518,280	\$43,190	\$302,330	\$215,950	42%
	Enterprise Service Desk	\$233	2,220	185	1,295	925	42%	\$518,280	\$43,190	\$302,330	\$215,950	42%
Agency Services	Total Agency Services							\$98,355	\$8,196	\$57,374	\$40,981	42%
	I3P Business Office	\$44	2,220	185	1,295	925	42%	\$98,355	\$8,196	\$57,374	\$40,981	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	230,111	1,000,292	2,899,708	74%	\$3,900,000	\$230,111	\$1,000,292	\$2,899,708	74%
GRAND TOTAL								\$11,550,749	\$867,640	\$5,089,811	\$6,460,938	56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 7,650,749	\$ (1,166,988)	\$ 6,483,761	\$ 4,571,073	71%	\$ 1,912,688	\$ 1,648,542
Payment of Training Purchases	\$ 3,900,000	\$ (61,260)	\$ 3,838,740	\$ 2,863,740	34%	\$ 975,000	\$ 1,924,708
Total	\$ 11,550,749	\$ (1,228,248)	\$ 10,322,501	\$ 7,434,813	59%	\$ 2,887,688	\$ 3,573,250

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,741,706	\$147,520	\$928,767	\$812,939	47%
	Accounts Payable (Feb-Aug 08)	\$152	6,900	558	3,546	3,354	49%	\$1,046,945	\$84,666	\$538,039	\$508,906	49%
	Accounts Receivable (Feb-Aug 08)	\$61	2,811	325	2,070	741	26%	\$171,171	\$19,790	\$126,049	\$45,122	26%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,025	169	1,181	844	42%	\$173,013	\$14,418	\$100,924	\$72,089	42%
	FBWT/224 (Feb-Aug 08)	\$13	11,671	1,112	6,384	5,287	45%	\$148,439	\$14,143	\$81,196	\$67,243	45%
	Domestic Travel Services (June 06)	\$25	3,145	380	1,723	1,422	45%	\$77,505	\$9,365	\$42,461	\$35,043	45%
	PCS, Foreign and ETDY Services (March 06)	\$511	171	9	56	115	67%	\$87,305	\$4,595	\$28,591	\$58,714	67%
	PCS/Relocation Counseling (Oct 06)	\$3,851	8	0	2	6	75%	\$30,805	\$0	\$7,701	\$23,103	75%
	Conference Reporting (Oct 09)	\$3	2,025	169	1,181	844	42%	\$6,525	\$544	\$3,806	\$2,719	42%
Human Resources	Total Human Resources Services							\$1,847,421	\$193,883	\$1,067,242	\$780,178	42%
	Support to Personnel Programs (March 06)	\$150	2,025	169	1,181	844	42%	\$303,424	\$25,285	\$176,997	\$126,427	42%
	Employee Development and Training (July 06)	\$115	2,025	169	1,181	844	42%	\$232,461	\$19,372	\$135,602	\$96,859	42%
	Employee Benefits (March 06)	\$220	2,025	169	1,181	844	42%	\$445,396	\$37,116	\$259,815	\$185,582	42%
	HR & Training Information Systems (July 07)	\$169	2,025	169	1,181	844	42%	\$342,399	\$28,533	\$199,733	\$142,666	42%
	Record Keeping (Jan 08)	\$30	2,025	169	1,181	844	42%	\$60,492	\$5,041	\$35,287	\$25,205	42%
	Personnel Action Processing (Jan 08)	\$95	3,500	405	1,636	1,864	53%	\$333,593	\$38,601	\$155,931	\$177,662	53%
	SES Case Documentation (April 06)	\$14,402	2	2	3	(1)	0%	\$28,803	\$28,803	\$43,205	(\$14,402)	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,036	19	1,018	18	2%	\$26,978	\$495	\$26,509	\$469	2%
	On-Line Course Management (Oct 10)	\$97	60	8.0	19.0	41	68%	\$5,792	\$772	\$1,834	\$3,958	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	497	71	227	270	54%	\$68,081	\$9,726	\$31,095	\$36,986	54%
	Off-Site Training Purchases Cancellations	\$137	0	1	9	(9)	0%	\$0	\$137	\$1,233	(\$1,233)	0%
Procurement	Total Procurement Services							\$557,786	\$41,656	\$256,140	\$301,646	54%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,025	169	1,181	844	42%	\$106,350	\$8,862	\$62,037	\$44,312	42%
	Agency Contracting Services (March 06)	\$99	2,422	202	1,413	1,009	42%	\$239,743	\$19,979	\$139,850	\$99,893	42%
	Grants Award (Oct 06)	\$2,741	29	1	4	25	86%	\$79,489	\$2,741	\$10,964	\$68,525	86%
	Grants Administration (Oct 06)	\$80	414	42	301	113	27%	\$32,958	\$3,344	\$23,962	\$8,996	27%
	SBIR/ STTR Award (Oct 06)	\$2,741	15	2	2	13	87%	\$41,115	\$5,482	\$5,482	\$35,633	87%
	SBIR/STTR Administration (Oct 06)	\$80	289	9	87	202	70%	\$23,007	\$716	\$6,926	\$16,081	70%
	On-Site Training Purchases (July 07)	\$532	66	1	13	53	80%	\$35,126	\$532	\$6,919	\$28,207	80%
IT Services	Total Information Technology (IT) Services							\$565,562	\$47,130	\$329,911	\$235,651	42%
	Enterprise Service Desk	\$233	2,422	202	1,413	1,009	42%	\$565,562	\$47,130	\$329,911	\$235,651	42%
Agency Services	Total Agency Services							\$107,328	\$8,944	\$62,608	\$44,720	42%
	I3P Business Office	\$44	2,422	202	1,413	1,009	42%	\$107,328	\$8,944	\$62,608	\$44,720	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,223,631	87,854	504,294	1,719,337	77%	\$2,223,631	\$87,854	\$504,294	\$1,719,337	77%
GRAND TOTAL								\$7,043,435	\$526,988	\$3,148,963	\$3,894,472	55%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 4,819,804	\$ (940,789)	\$ 3,879,015	\$ 2,214,987	84%	\$ 1,664,028	\$ 511,108
Payment of Training Purchases	\$ 2,223,631	\$ (57,165)	\$ 2,166,466	\$ 865,835	55%	\$ 1,300,631	\$ 418,706
Total	\$ 7,043,435	\$ (997,954)	\$ 6,045,481	\$ 3,080,822	77%	\$ 2,964,659	\$ 929,813

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,323,908	\$169,727	\$1,073,956	\$1,249,951	54%
	Accounts Payable (Feb-Aug 08)	\$152	9,000	570	4,074	4,926	55%	\$1,365,580	\$86,487	\$618,153	\$747,428	55%
	Accounts Receivable (Feb-Aug 08)	\$61	4,190	258	1,838	2,352	56%	\$255,142	\$15,710	\$111,922	\$143,221	56%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,881	157	1,097	784	42%	\$160,707	\$13,392	\$93,746	\$66,961	42%
	FBWT/224 (Feb-Aug 08)	\$13	16,180	1,210	7,592	8,588	53%	\$205,787	\$15,390	\$96,560	\$109,227	53%
	Domestic Travel Services (June 06)	\$25	4,797	503	2,550	2,247	47%	\$118,216	\$12,396	\$62,842	\$55,375	47%
	PCS, Foreign and ETDY Services (March 06)	\$511	318	28	118	200	63%	\$162,356	\$14,296	\$60,245	\$102,111	63%
	PCS/Relocation Counseling (Oct 06)	\$3,851	13	3	7	6	46%	\$50,057	\$11,552	\$26,954	\$23,103	46%
	Conference Reporting (Oct 09)	\$3	1,881	157	1,097	784	42%	\$6,061	\$505	\$3,536	\$2,525	42%
Human Resources	Total Human Resources Services							\$1,693,790	\$171,230	\$1,003,138	\$690,652	41%
	Support to Personnel Programs (March 06)	\$150	1,881	157	1,097	784	42%	\$281,843	\$23,487	\$164,408	\$117,434	42%
	Employee Development and Training (July 06)	\$115	1,881	157	1,097	784	42%	\$215,927	\$17,994	\$125,958	\$89,970	42%
	Employee Benefits (March 06)	\$220	1,881	157	1,097	784	42%	\$413,717	\$34,476	\$241,335	\$172,382	42%
	HR & Training Information Systems (July 07)	\$169	1,881	157	1,097	784	42%	\$318,046	\$26,504	\$185,527	\$132,519	42%
	Record Keeping (Jan 08)	\$30	1,881	157	1,097	784	42%	\$56,189	\$4,682	\$32,777	\$23,412	42%
	Personnel Action Processing (Jan 08)	\$95	2,352	458	1,679	673	29%	\$224,174	\$43,653	\$160,029	\$64,145	29%
	SES Case Documentation (April 06)	\$14,402	2	1	1	1	50%	\$28,803	\$14,402	\$14,402	\$14,402	50%
	Financial Disclosure Processing (Oct 09)	\$26	1,299	37	1,201	98	8%	\$33,827	\$964	\$31,275	\$2,552	8%
	On-Line Course Management (Oct 10)	\$97	50	0.0	6.0	44	88%	\$4,827	\$0	\$579	\$4,248	88%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	850	36	330	520	61%	\$116,436	\$4,931	\$45,205	\$71,231	61%
	Off-Site Training Purchases Cancellations	\$137	0	1	12	(12)	0%	\$0	\$137	\$1,644	(\$1,644)	0%
Procurement	Total Procurement Services							\$779,782	\$75,253	\$326,949	\$452,833	58%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,881	157	1,097	784	42%	\$98,786	\$8,232	\$57,625	\$41,161	42%
	Agency Contracting Services (March 06)	\$99	1,800	150	1,050	750	42%	\$178,149	\$14,846	\$103,920	\$74,229	42%
	Grants Award (Oct 06)	\$2,741	52	1	6	46	88%	\$142,531	\$2,741	\$16,446	\$126,085	88%
	Grants Administration (Oct 06)	\$80	1,823	135	1,015	808	44%	\$145,125	\$10,747	\$80,802	\$64,323	44%
	SBIR/STTR Award (Oct 06)	\$2,741	45	13	13	32	71%	\$123,344	\$35,633	\$35,633	\$87,711	71%
	SBIR/STTR Administration (Oct 06)	\$80	893	25	335	558	62%	\$71,090	\$1,990	\$26,669	\$44,421	62%
	On-Site Training Purchases (July 07)	\$532	39	2	11	28	72%	\$20,756	\$1,064	\$5,854	\$14,902	72%
IT Services	Total Information Technology (IT) Services							\$420,261	\$35,022	\$245,152	\$175,109	42%
	Enterprise Service Desk	\$233	1,800	150	1,050	750	42%	\$420,261	\$35,022	\$245,152	\$175,109	42%
Agency Services	Total Agency Services							\$79,754	\$6,646	\$46,523	\$33,231	42%
	I3P Business Office	\$44	1,800	150	1,050	750	42%	\$79,754	\$6,646	\$46,523	\$33,231	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	53,531	462,594	1,179,406	72%	\$1,642,000	\$53,531	\$462,594	\$1,179,406	72%
GRAND TOTAL								\$6,939,494	\$511,410	\$3,158,313	\$3,781,181	54%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 5,297,494	\$ (969,289)	\$ 4,328,205	\$ 3,003,831	68%	\$ 1,324,374	\$ 1,277,401
Payment of Training Purchases	\$ 1,642,000	\$ (311,071)	\$ 1,330,929	\$ 597,376	51%	\$ 733,553	\$ 445,853
Total	\$ 6,939,494	\$ (1,280,360)	\$ 5,659,134	\$ 3,601,207	65%	\$ 2,057,927	\$ 1,723,254

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,986,187	\$148,412	\$941,180	\$1,045,008	53%
	Accounts Payable (Feb-Aug 08)	\$152	7,300	391	2,810	4,490	62%	\$1,107,637	\$59,327	\$426,365	\$681,273	62%
	Accounts Receivable (Feb-Aug 08)	\$61	3,563	298	2,238	1,325	37%	\$216,962	\$18,146	\$136,279	\$80,683	37%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,407	201	1,404	1,003	42%	\$205,657	\$17,138	\$119,966	\$85,690	42%
	FBWT/224 (Feb-Aug 08)	\$13	13,182	1,069	6,813	6,369	48%	\$167,657	\$13,596	\$86,652	\$81,005	48%
	Domestic Travel Services (June 06)	\$25	3,783	483	2,567	1,216	32%	\$93,227	\$11,903	\$63,261	\$29,967	32%
	PCS, Foreign and ETDY Services (March 06)	\$511	216	24	121	95	44%	\$110,280	\$12,253	\$61,777	\$48,503	44%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	4	11	9	45%	\$77,011	\$15,402	\$42,356	\$34,655	45%
	Conference Reporting (Oct 09)	\$3	2,407	201	1,404	1,003	42%	\$7,756	\$646	\$4,524	\$3,232	42%
Human Resources	Total Human Resources Services							\$2,068,244	\$168,204	\$1,186,648	\$881,596	43%
	Support to Personnel Programs (March 06)	\$150	2,407	201	1,404	1,003	42%	\$360,673	\$30,056	\$210,393	\$150,280	42%
	Employee Development and Training (July 06)	\$115	2,407	201	1,404	1,003	42%	\$276,321	\$23,027	\$161,187	\$115,134	42%
	Employee Benefits (March 06)	\$220	2,407	201	1,404	1,003	42%	\$529,432	\$44,119	\$308,835	\$220,597	42%
	HR & Training Information Systems (July 07)	\$169	2,407	201	1,404	1,003	42%	\$407,002	\$33,917	\$237,418	\$169,584	42%
	Record Keeping (Jan 08)	\$30	2,407	201	1,404	1,003	42%	\$71,905	\$5,992	\$41,945	\$29,961	42%
	Personnel Action Processing (Jan 08)	\$95	2,556	259	1,601	955	37%	\$243,618	\$24,686	\$152,595	\$91,023	37%
	SES Case Documentation (April 06)	\$14,402	4	0	1	3	75%	\$57,607	\$0	\$14,402	\$43,205	75%
	Financial Disclosure Processing (Oct 09)	\$26	998	32	1,015	(17)	0%	\$25,989	\$833	\$26,431	(\$443)	0%
	On-Line Course Management (Oct 10)	\$97	550	18.0	91.0	459	83%	\$53,095	\$1,738	\$8,785	\$44,310	83%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	311	24	163	148	48%	\$42,602	\$3,288	\$22,328	\$20,274	48%
	Off-Site Training Purchases Cancellations	\$137	0	4	17	(17)	0%	\$0	\$548	\$2,329	(\$2,329)	0%
Procurement	Total Procurement Services							\$613,001	\$56,476	\$318,542	\$294,458	48%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,407	201	1,404	1,003	42%	\$126,416	\$10,535	\$73,743	\$52,673	42%
	Agency Contracting Services (March 06)	\$99	2,339	195	1,364	975	42%	\$231,508	\$19,292	\$135,046	\$96,462	42%
	Grants Award (Oct 06)	\$2,741	12	0	9	3	25%	\$32,892	\$0	\$24,669	\$8,223	25%
	Grants Administration (Oct 06)	\$80	662	47	334	328	50%	\$52,700	\$3,742	\$26,589	\$26,111	50%
	SBIR/ STTR Award (Oct 06)	\$2,741	24	6	6	18	75%	\$65,784	\$16,446	\$16,446	\$49,338	75%
	SBIR/STTR Administration (Oct 06)	\$80	594	21	214	380	64%	\$47,287	\$1,672	\$17,036	\$30,251	64%
	On-Site Training Purchases (July 07)	\$532	106	9	47	59	56%	\$56,414	\$4,790	\$25,014	\$31,400	56%
IT Services	Total Information Technology (IT) Services							\$546,136	\$45,511	\$318,579	\$227,557	42%
	Enterprise Service Desk	\$233	2,339	195	1,364	975	42%	\$546,136	\$45,511	\$318,579	\$227,557	42%
Agency Services	Total Agency Services							\$103,642	\$8,637	\$60,458	\$43,184	42%
	I3P Business Office	\$44	2,339	195	1,364	975	42%	\$103,642	\$8,637	\$60,458	\$43,184	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,622,000	174,036	835,452	786,548	48%	\$1,622,000	\$174,036	\$835,452	\$786,548	48%
GRAND TOTAL								\$6,939,210	\$601,275	\$3,660,859	\$3,278,351	47%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 5,317,210	\$ (764,412)	\$ 4,552,798	\$ 3,223,496	71%	\$ 1,329,302	\$ 1,162,501
Payment of Training Purchases	\$ 1,622,000	\$ (430,902)	\$ 1,191,098	\$ 523,050	88%	\$ 668,048	\$ 118,500
Total	\$ 6,939,210	\$ (1,195,314)	\$ 5,743,896	\$ 3,746,546	74%	\$ 1,997,350	\$ 1,281,001

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$782,432	\$54,419	\$388,558	\$393,875	50%
	Accounts Payable (Feb-Aug 08)	\$152	2,000	144	1,004	996	50%	\$303,462	\$21,849	\$152,338	\$151,124	50%
	Accounts Receivable (Feb-Aug 08)	\$61	5,579	388	2,741	2,838	51%	\$339,723	\$23,627	\$166,908	\$172,815	51%
	Payroll/Time & Attendance Processing (May 06)	\$85	313	26	183	131	42%	\$26,776	\$2,231	\$15,620	\$11,157	42%
	FBWT/224 (Feb-Aug 08)	\$13	5,411	401	2,636	2,775	51%	\$68,820	\$5,100	\$33,526	\$35,294	51%
	Domestic Travel Services (June 06)	\$25	495	62	254	241	49%	\$12,199	\$1,528	\$6,260	\$5,939	49%
	PCS, Foreign and ETDY Services (March 06)	\$511	37	0	11	26	70%	\$18,891	\$0	\$5,616	\$13,274	70%
	PCS/Relocation Counseling (Oct 06)	\$3,851	3	0	2	1	33%	\$11,552	\$0	\$7,701	\$3,851	33%
	Conference Reporting (Oct 09)	\$3	313	26	183	131	42%	\$1,010	\$84	\$589	\$421	42%
Human Resources	Total Human Resources Services							\$318,366	\$28,667	\$185,072	\$133,294	42%
	Support to Personnel Programs (March 06)	\$150	313	26	183	131	42%	\$46,960	\$3,913	\$27,393	\$19,566	42%
	Employee Development and Training (July 06)	\$115	313	26	183	131	42%	\$35,977	\$2,998	\$20,987	\$14,990	42%
	Employee Benefits (March 06)	\$220	313	26	183	131	42%	\$68,932	\$5,744	\$40,210	\$28,722	42%
	HR & Training Information Systems (July 07)	\$169	313	26	183	131	42%	\$52,992	\$4,416	\$30,912	\$22,080	42%
	Record Keeping (Jan 08)	\$30	313	26	183	131	42%	\$9,362	\$780	\$5,461	\$3,901	42%
	Personnel Action Processing (Jan 08)	\$95	500	91	381	119	24%	\$47,656	\$8,673	\$36,314	\$11,342	24%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	245	8	205	40	16%	\$6,380	\$208	\$5,338	\$1,042	16%
	On-Line Course Management	\$97	140	3.0	72.0	68	49%	\$13,515	\$290	\$6,951	\$6,564	49%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	162	11	83	79	49%	\$22,191	\$1,507	\$11,370	\$10,822	49%
	Off-Site Training Purchases Cancellations	\$137	0	1	1	(1)	0%	\$0	\$137	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$165,499	\$15,411	\$79,772	\$85,726	52%
	Procurement Processing and Other Admin Services (March 06)	\$53	313	26	183	131	42%	\$16,459	\$1,372	\$9,601	\$6,858	42%
	Agency Contracting Services	\$99	883	74	515	368	42%	\$87,407	\$7,284	\$50,987	\$36,420	42%
	Grants Award (Oct 06)	\$2,741	8	0	1	7	88%	\$21,928	\$0	\$2,741	\$19,187	88%
	Grants Administration (Oct 06)	\$80	73	5	35	38	52%	\$5,811	\$398	\$2,786	\$3,025	52%
	SBIR/ STTR Award (Oct 06)	\$2,741	6	2	2	4	67%	\$16,446	\$5,482	\$5,482	\$10,964	67%
	SBIR/STTR Administration (Oct 06)	\$80	159	11	96	63	40%	\$12,658	\$876	\$7,642	\$5,015	40%
	On-Site Training Purchases (July 07)	\$532	9	0	1	8	89%	\$4,790	\$0	\$532	\$4,258	89%
IT Services	Total Information Technology (IT) Services							\$206,196	\$17,183	\$120,281	\$85,915	42%
	Enterprise Service Desk	\$233	883	74	515	368	42%	\$206,196	\$17,183	\$120,281	\$85,915	42%
Agency Services	Total Agency Services							\$39,130	\$3,261	\$22,826	\$16,304	42%
	I3P Business Office	\$44	883	74	515	368	42%	\$39,130	\$3,261	\$22,826	\$16,304	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	5,062	60,639	207,645	77%	\$268,284	\$5,062	\$60,639	\$207,645	77%
GRAND TOTAL								\$1,779,908	\$124,003	\$857,148	\$922,760	52%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 1,511,624	\$ (150,304)	\$ 1,361,320	\$ 983,414	70%	\$ 377,906	\$ 337,208
Payment of Training Purchases	\$ 268,284	\$ (3,569)	\$ 264,715	\$ 197,644	30%	\$ 67,071	\$ 140,574
Total	\$ 1,779,908	\$ (153,873)	\$ 1,626,035	\$ 1,181,058	64%	\$ 444,977	\$ 477,783

ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$193,422	\$16,118	\$112,829	\$80,592	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,954	163	1,140	814	42%	\$193,422	\$16,118	\$112,829	\$80,592	42%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$456,288	\$38,024	\$266,168	\$190,120	42%
	Enterprise Service Desk	\$233	1,954	163	1,140	814	42%	\$456,288	\$38,024	\$266,168	\$190,120	42%
IT Services	Total Agency Services							\$86,591	\$7,216	\$50,511	\$36,080	42%
	Agency Seat Management (Oct 08)	\$44	1,954	163	1,140	814	42%	\$86,591	\$7,216	\$50,511	\$36,080	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$736,301	\$61,358	\$429,509	\$306,792	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 429,508	78%	\$ 184,076	\$ 122,716
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 429,508	78%	\$ 184,076	\$ 122,716

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$588,767	\$49,064	\$343,447	\$245,319	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,949	496	3,470	2,479	42%	\$588,767	\$49,064	\$343,447	\$245,319	42%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,388,922	\$115,744	\$810,205	\$578,718	42%
	Enterprise Service Desk	\$233	5,949	496	3,470	2,479	42%	\$1,388,922	\$115,744	\$810,205	\$578,718	42%
Agency Services	Total Agency Services							\$263,579	\$21,965	\$153,755	\$109,825	42%
	I3P Business Office	\$44	5,949	496	3,470	2,479	42%	\$263,579	\$21,965	\$153,755	\$109,825	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,241,268	\$186,772	\$1,307,406	\$933,862	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 1,620,505	81%	\$ 620,763	\$ 313,099
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 1,620,505	81%	\$ 620,763	\$ 313,099

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$529,915	\$44,160	\$309,117	\$220,798	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,354	446	3,123	2,231	42%	\$529,915	\$44,160	\$309,117	\$220,798	42%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,250,088	\$104,174	\$729,218	\$520,870	42%
	Enterprise Service Desk	\$233	5,354	446	3,123	2,231	42%	\$1,250,088	\$104,174	\$729,218	\$520,870	42%
Agency Services	Total Agency Services							\$237,233	\$19,769	\$138,386	\$98,847	42%
	I3P Business Office	\$44	5,354	446	3,123	2,231	42%	\$237,233	\$19,769	\$138,386	\$98,847	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,017,236	\$168,103	\$1,176,721	\$840,515	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 1,176,722	78%	\$ 504,308	\$ 336,207
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 1,176,722	78%	\$ 504,308	\$ 336,207

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$869,360	\$72,447	\$507,126	\$362,233	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,783	732	5,124	3,660	42%	\$869,360	\$72,447	\$507,126	\$362,233	42%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,050,851	\$170,904	\$1,196,330	\$854,521	42%
	Enterprise Service Desk	\$233	8,783	732	5,124	3,660	42%	\$2,050,851	\$170,904	\$1,196,330	\$854,521	42%
Agency Services	Total Agency Services							\$389,195	\$32,433	\$227,031	\$162,165	42%
	I3P Business Office	\$44	8,783	732	5,124	3,660	42%	\$389,195	\$32,433	\$227,031	\$162,165	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,309,406	\$275,784	\$1,930,487	\$1,378,919	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 2,457,545	79%	\$ 851,861	\$ 527,058
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 2,457,545	79%	\$ 851,861	\$ 527,058

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$11,709	\$976	\$6,830	\$4,879	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	118	10	69	49	42%	\$11,709	\$976	\$6,830	\$4,879	42%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$27,622	\$2,302	\$16,113	\$11,509	42%
	Enterprise Service Desk	\$233	118	10	69	49	42%	\$27,622	\$2,302	\$16,113	\$11,509	42%
Agency Services	Total Agency Services							\$5,242	\$437	\$3,058	\$2,184	42%
	I3P Business Office	\$44	118	10	69	49	42%	\$5,242	\$437	\$3,058	\$2,184	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$44,573	\$3,714	\$26,001	\$18,572	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 26,000	78%	\$ 11,144	\$ 7,428
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 26,000	78%	\$ 11,144	\$ 7,428

STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$110,817	\$9,235	\$64,643	\$46,174	42%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,120	93	653	467	42%	\$110,817	\$9,235	\$64,643	\$46,174	42%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$261,421	\$21,785	\$152,496	\$108,926	42%
	Enterprise Service Desk	\$233	1,120	93	653	467	42%	\$261,421	\$21,785	\$152,496	\$108,926	42%
Agency Services	Total Agency Services							\$49,611	\$4,134	\$28,940	\$20,671	42%
	I3P Business Office	\$44	1,120	93	653	467	42%	\$49,611	\$4,134	\$28,940	\$20,671	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$421,849	\$35,154	\$246,079	\$175,770	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 351,541	58%	\$ -	\$ 175,770
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 351,541	58%	\$ -	\$ 175,770

Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 124,000	\$ (20,667)	\$ 103,333	\$ 103,333	\$ 10,333	\$ 72,333	\$ 51,667	42%	58%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$124,000	\$ (20,667)	\$103,333	\$ 103,333	\$ 10,333	\$ 72,333	\$ 51,667		